

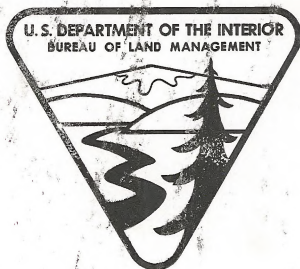


88049634

37

# **WASHINGTON OFFICE 1995 BUDGET AND PERFORMANCE DIRECTION**

**(Previously Annual Work Plan)**



**October 3, 1994**

1088649634 JK  
870  
1L3  
L36  
1994

UNITED STATES DEPARTMENT OF THE INTERIOR  
BUREAU OF LAND MANAGEMENT  
Division of Budget (WO-880)  
WASHINGTON, D.C. 20240

In Reply Refer To:  
(880)

Memorandum

To: SDs, SCD, NTC, BLMD-NIFC, ADS

From: Director, Bureau of Land Management

Subject: FY 1995 Budget and Performance Direction (Previously Annual Work Plan) DD: 10/28/94

The FY 1995 Budget and Performance Direction (BPD) is attached. It reflects substantial and promising changes in "the way we do business." In FY 1995, we are implementing major changes to the budget structure, new procedures and groundrules for the management of our funds, and simplification of the internal budget process. All of these changes are intended to increase management flexibility to accomplish ecosystem management objectives on-the-ground, while saving time and money by reducing the amount of detail being tracked. The final report on a new "BLM Budget Model", various efforts to improve the budget process by states in FY 1994, and initial implementation of the Field Organization Strategy all have made a contribution to simplifying the previous process. We appreciate the valuable input that was offered by many of you at the Denver meeting on September 12 and 13, 1994. Your comments have been incorporated and were a significant force in shaping this year's BPD.

The FY 1995 BPD Process

Starting with FY 1995, the key documents or stages in developing the Bureau's internal operating budget are as follows:

- "Budget and Performance Direction (BPD)" replaces the old "PAWP Directives;"
- "(State/Office) Budget and Performance Plan" replaces the old "PAWP Submission;" and
- "Bureau Budget and Performance Plan" (BBPP) replaces the "Approved Annual Work Plan" of previous years.

The intent of these changes is to convey (1) the substantial "reengineering" and simplification of the "old" work plan process that has been made, and (2) the increasing focus on performance measures, workload accomplishment, and accountability expected to be reflected in the process.

The emphasis in developing this year's BPP will be on our highest priority work and major issues (generally what is reflected in the "Corporate Agenda" and "Congressional direction in the Appropriations." The focus is on change in our work efforts as opposed to defining continuing efforts.

BLM LIBRARY  
RS 150A BLDG. 50  
DENVER FEDERAL CENTER  
P.O. BOX 25047  
DENVER, CO 80225

**Direction:** The FY 1995 BPD focuses on Congressional priorities, major initiatives and program changes. Where there have been no changes in program policies or priorities, specific directives are not listed. States should continue with ongoing base program work as it relates to their priorities. The direction defines broad objectives for what the BLM will accomplish while providing opportunities for all offices to respond to how to meet those challenges. Feedback requirements will focus on planned accomplishments to address changes and major initiatives.

**Cost Targets:** Cost targets are based on the Conference Committee version of the FY 1995 Department of the Interior Appropriations approved on September 22, 1994. By decision of the Corporate Board, there is a limited WO hold-back. The cost targets for all MLR activities and other special subactivities are arrayed on a single spreadsheet that includes all offices. Cost target adjustments are to be approved *only* by the Budget Officer and *only* in writing.

**Overall Principles:** Several key principles provide the framework for managing our BBPP to make these changes and meet our own expectations as well as those of Congress.

- *New budget structure for "Management of Lands and Resources."*
- *Cost targets at the "activity" level instead of "subactivity" level.*
- *New reprogramming rules that promote increased flexibility and coding accuracy.*
- *Managing MLR activities with "no-year" funds.*
- *Simplified Fund Coding Handbook (which is being transmitted under separate instruction).*
- *Simplified directives that focus on Congressional priorities, major initiatives, and changes in our work efforts.*
- *Emphasis on work accomplishments rather than micro-division of "pots of money"*
- *FTE allocations and management.*
- *Planning and allocating "Program Support Costs."*

Based in large part on the principles in the Budget Model, the BLM Budget Justifications identified potential cost savings of \$4 million to be achieved by simplification of the budget structure and streamlining of budget processes. All offices should emphasize the opportunities to centralize data, reduce or eliminate non-value-added reviews, and broaden focus beyond individual programs. *Achieving these savings is a necessity to avoid on-the-ground impacts.*

As part of the ongoing reengineering of the budget process, a number of teams have been established to continue to work on refining and implementing changes needed. Results of these efforts will be shared throughout the year and incorporated in processes as appropriate.

**Budget and Performance Plan Approval Meeting:** After consultation with States/Offices, it was decided last year *not* to hold a decision meeting. This year, we believe a meeting is warranted to (1) make sure that funding and FTE allocation decisions are brought to clear closure, (2) provide a

management-level discussion of the changes, and (3) ensure understanding and consistency with new procedures.

The meeting will be held on November 30 and December 1, 1994, in Phoenix, Arizona. Additional information about the agenda and specific location will be forthcoming. Your suggestions about any of these are welcome and should be included in your SO BPP submission.

**Follow up:** Your SO BPP is due to the Director (WO-880) by October 28, 1994. It is important to recognize that this year's process represents a significant change in philosophy.

Please do not hesitate to contact the budget staff concerning clarifications or concerns. The process is new and undoubtedly there will be questions as well as potential items that have not been adequately addressed.

Questions on this memorandum may be addressed to Glenn Carpenter (202-452-7724) or Bob Blaicher (202-452-7715).

1 Attachment

Attach. 1 - FY 1995 Budget and Performance Direction

# FY 1995 Budget and Performance Direction

## Table of Contents

<i>FY 1995 BPD Instructions</i> .....	I - 1
---------------------------------------	-------

### *General Directives*

<i>Corporate Agenda</i> .....	GD - 1
Human Resources and Employee Development .....	GD - 3
National Training Center .....	GD - 4
National Performance Review .....	GD - 5
Occupational Health and Safety .....	GD - 6
Miscellaneous Administrative Items .....	GD - 7
International Activities .....	GD - 9
Public Affairs .....	GD - 11
Legislative and Regulatory Affairs .....	GD - 12
Volunteer Program .....	GD - 13
Evaluations and Reviews .....	GD - 14
Research and Development .....	GD - 16
Bureau Meetings, Conferences and Workshops .....	GD - 17
Non-Bureau Meetings, Conferences and Workshops .....	GD - 21
Special Interest Project Codes .....	GD - 23
Full Time Equivalent (FTE) Information .....	GD - 25

### *Activity Directives*

1000 .....	Lands Resources .....	AD - 1
1100 .....	Wildlife and Fisheries Resources .....	AD - 9
1150 .....	Threatened and Endangered Species .....	AD - 12
1200 .....	Recreation Management .....	AD - 14
1300 .....	Energy and Minerals Management .....	AD - 18
1400 .....	Realty and Ownership Management .....	AD - 22
1500 .....	Fire Programs .....	AD - 25
1600 .....	Resource Protection and Maintenance .....	AD - 28
1790 .....	Grasshopper and Mormon Cricket Control .....	AD - 31
1800 .....	Workforce and Organizational Support .....	AD - 32
1990/1992 .....	Mining Law Administration/Mining Claim Fee Collection ...	AD - 35
2100/2300 .....	Construction and Access .....	AD - 38
2640 .....	Central Hazardous Materials Fund .....	AD - 41

# **FY 1995 Budget and Performance Direction**

## **Table of Contents**

3110	Land and Water Conservation Fund (LWCF)	AD - 42
3130	LWCF (Acquisition Management)	AD - 44
4550	Automated Land and Mineral Records System (ALMRS)	AD - 50
4930	Surface Resources Reimbursement	AD - 55
5101	Reimbursable Rights-of-Way	AD - 56
5200	Adopt-A-Horse	AD - 57
5310/5320	Repair of Damaged Lands	AD - 58
5400	Cost Recoverable Realty Cases	AD - 59
5500	Timber Contract Expenses	AD - 60
5700	Copy Fees	AD - 61
5900	Forest Ecosystem Health and Recovery	AD - 62
6100	Western Oregon Construction and Acquisition	AD - 63
6200	Western Oregon Facilities Maintenance	AD - 64
6300	Western Oregon Resources Management	AD - 65
6400	Western Oregon Information and Data Systems	AD - 68
6650	Northwest "Jobs in the Woods"	AD - 69
8100/8200	Range Improvements	AD - 70
9210	Natural Resource Damage Assessments	AD - 71
9220	U.S. Forest Service Wild Horse and Burro Management	AD - 72
9310/22/23	WCF Motorized Fleet/Stores	AD - 73
9420	Federal Lands Highway Program (ISTEA)	AD - 74
9500	Payments in Lieu of Taxes (PILT)	AD - 75
9620	Forest Insect and Disease Control	AD - 76
9710	Quarters Maintenance	AD - 77

<b>Cost Target Allocation Table</b>	CT - 1
-------------------------------------	--------

## **Schedule**

FY 1995 BPD/BPP/BBPP Schedule	S - 1
-------------------------------	-------

## FY 1995 Budget and Performance Direction

### Instructions

#### • Introduction

The Budget and Performance Direction (previously the "Proposed Annual Work Plan (PAWP) Directives") have been substantially revised from those of past years. The changes reflect:

- Approval by Congress of a new and simplified account structure within the "Management of Lands and Resources" appropriation;
- An intended shift in the focus of our budget execution activities *away from* a preoccupation with minute dollar and workforce allocations and "micromanagement" *toward* an emphasis on workload accomplishments;
- A resulting increase in the flexibility of managers at all levels of the organization in meeting on-the-ground priorities and to address the needs identified in an ecosystem-based management approach; and
- Significant changes in the manner funds have been appropriated by Congress, including the appropriation of "Management of Lands and Resources" as a *no-year* account, and more liberal reprogramming guidelines allowing the Bureau more flexibility in shifting funds to meet priority needs.

As BLM further develops and implements a new performance measurement system (as required by the Government Performance and Results Act), the trend toward the use of performance measures, workload accomplishment, and accountability will be increasingly reflected in this Direction in future years.

This Direction is to be followed by all BLM organizations in the development of their budget and performance objectives for FY 1995. A copy of the Instruction Memorandum and this Direction should be distributed to all offices and managers because they contain direction applicable to all programs and functions.

This Direction includes:

- Corporate Agenda (replaces the "Director's Priorities" identified in past years);
- General Directives;
- Activity Directives (including, where appropriate, state-specific direction);
- Cost Target Allocation Table; and
- FY 1995 Budget and Performance Plan Schedule.

Any questions regarding this direction should be addressed to the Division of Budget analyst (WO-880) assigned as the contact person for your State or Office. General or policy questions should be addressed to Roger Hildebeidel (202-452-7711) or Bob Henry (202-452-7718). The Division of Budget Coordinators for the FY 1995 Budget and Performance Plan are Glenn Carpenter (202-452-7724) and Bob Blaicher (202-452-7715).

## FY 1995 Budget and Performance Direction

### Instructions

#### • *Congressional Appropriations Schedule*

The House and Senate both adopted the Conference Committee Report on the FY 1995 Appropriations Bill for Interior and Related Agencies on Wednesday, September 28, 1994. The bill is now on its way to the President for signature. The expectation is that the President will sign Interior Appropriations Bill before October 1 (Saturday), therefore we would not be on a Continuing Resolution for FY 1995.

#### • *New Budget Structure and Reprogramming Authority*

The new budget structure for use beginning in FY 1995 makes several significant changes. Among the changes are:

- *A streamlined activity/subactivity structure.* The new fund coding handbook defining the activities and subactivities has been developed and issued to the field. Under this structure, fund control will be at the activity level. While we will continue to code costs to "subactivities," we have discretion within the activity totals to shift funds to address the most critical needs.
- *Expanded Bureau-level reprogramming authority.* Reprogramming includes the reallocation of funds from one budget activity to another. For construction accounts, a reprogramming constitutes the reallocation of funds from one construction project to another. Reprogramming also consists of significant departures from the program described in the agency's budget justifications, which includes proposed reorganizations even without a change in funding. The following guidelines for reprogramming have been provided.
  - "A reprogramming should be made only when an unforeseen situation arises; and then only if postponement of the project or the activity until the next appropriation year would result in actual loss or damage. Mere convenience or desire should not be factors for consideration."
  - "Any project or activity which may be deferred through reprogramming shall not later be accomplished by means of further reprogramming; but, instead, funds should again be sought for the deferred project or activity through the regular appropriations process."
  - "Reprogramming should not be employed to initiate new program or to change allocations specifically denied, limited, or increased by the Congress in the act or the report."
  - Within MLR, "the reprogramming control level will be the budget line item level (e.g., land resources, wildlife and fisheries . . . ."

Under these guidelines, at the Bureau level, dollar allocations may be adjusted between activities up to a total of \$3,000,000 or 10 percent of the activity, whichever is less. Any reprogramming between activities will be done by the Washington Office following the procedures required by the Appropriations Committees. If offices have situations which fit the above guidelines, those offices should submit a reprogramming request to the Director (WO-880). Offices must identify the offsets for the requested reprogramming. Note that specific congressional "earmarks" for construction, land acquisition and other projects specifically identified by the Committees are to be maintained.

## FY 1995 Budget and Performance Direction

### Instructions

- *No year funding.* The "Management of Lands and Resources" appropriation is now a no-year account. Unobligated funds at the end of the year will carry over to FY 1996 or until used. In general, these funds will remain available to the office to which they were originally allocated, thus allowing that office more flexibility and removing the previous disincentive to avoid "year-end spending" on lower priority needs.

Additional guidance on the principles that we will follow in managing MLR as a no-year account will be provided in the Bureau Budget And Performance Plan, taking into account the recommendations of another of the "budget reengineering teams."

- *Accuracy in Cost Coding*

It is critical that all offices assure the accurate coding of costs. In development and implementation of the Budget and Performance Plan, all offices are responsible for assisting in making certain that costs are properly accounted and that their plan is realistic and consistent with available funding. This includes:

- Identification, in each State/Office Budget and Performance Plan, of any significant differences in the allocations from anticipated actual needs, and recommending appropriate shifts to address the problem; and
- Close monitoring of actual cost coding throughout the year and providing early alerts to the Washington Division of Budget if shifts appear to be necessary.

The Washington Division of Budget will make every effort to adjust cost targets among states to address these concerns and -- as necessary and appropriate -- request reprogrammings from the Appropriations Committees to accommodate changes.

As required by the Appropriations Committees, the Washington Division of Budget will also prepare and submit periodic reports to the committees on actual and projected costs by activity and subactivity.

- *Use of Benefitting Activity/Subactivity Concept*

As in the past, the concept of benefitting activity/subactivity applies to the coding of costs. Work is grouped into categories that identify the whole job rather than parts of a job. The benefitting activity/subactivity is the one where the workload was identified in the budget process, or which caused the work to be performed or the expenditure to be made. For example, when processing an application for a permit to drill an oil and gas well, the threatened and endangered species clearance, cultural clearance, environmental assessment, and typing of documents, reports, etc., are all parts of the total job that should be charged to the benefitting subactivity of 1310 (Energy and Minerals Management/Oil and Gas) along with the appropriate program element code.

Also included are certain direct services when the service benefits the activity/subactivity or responds to a program need arising in that activity/subactivity, such as public information or public involvement work; development of program policy; development of budget plans and packages; collection and accounting for specific program-related receipts; project material management and warehousing services for a program; coordination with legislative, congressional, or State government officials; safety management; training development and presentation; records and directives

## FY 1995 Budget and Performance Direction

### Instructions

management; automated data processing services; radio, telecommunication and data communication costs; and program-specific evaluation and analysis work.

- **Program Support Costs**

A new General Directive covers new procedures for "Planning and Allocating Program Support Costs."

- **Cost Target Allocations**

This direction with the initial cost target allocations is based on the House-Senate Conference Committee recommendations. There will be minor adjustments so you should remain flexible and responsive in developing your BPP in order to provide early program direction for FY 1995. As a part of the BPP, offices are allowed to suggest up to a 10 % shift among activities to be considered by WO-880 as it reviews all submissions.

Most program specific funding has been distributed in the BPD, with some exceptions. These preliminary allocations have been made by the Corporate Board with the objective of getting most of the Bureau's fiscal resources to the lowest level. In line with this objective, the Bureauwide PCS account and the National Training Center (NTC) have been reduced, by \$1 million each, to make more funds available to the field offices. With the reduction in the Bureauwide PCS account, there is a possibility that States/Offices may be asked to support Bureauwide PCS moves in the latter part of the fiscal year. In addition, as a followup to the Corporate Board's allocation decision, Washington Offices are to review their allocations with the goal of identifying additional funds that could be made available at the BBPP decision meeting.

Among the funds being held in reserve in the Washington Office for specific purposes are:

- Leave surcharge -- \$80,995,000 (all appropriations), which has been increased to 19 percent based on recent years' experiences. A further adjustment may be made based on final review and analysis of FY 1994 leave usage.
- "Head Tax" -- \$787,000 for the Federal Employee Workforce Restructuring Act assessment of \$85 per CSRS/FERS employee on the rolls as of March 31, 1995 (all appropriations).
- HRM Special Initiatives related to the Corporate Agenda -- \$2,053,000 (MLR: includes HACUS, HBCUs, NACUs, RAPS, Hispanic Coalition, and Commencement 2000).
- Range reform -- \$2,855,000 (MLR).
- Minerals NPR lab -- \$600,000 (MLR).
- Customer service initiative -- \$200,000 (MLR).
- Seeking Common Ground -- \$100,000 (MLR)
- National Fish & Wildlife Foundation -- \$500,000 (MLR)
- Bureauwide PCS moves -- \$3,820,000 (all appropriations).

## **FY 1995 Budget and Performance Direction Instructions**

- A 2 percent reserve in each MLR and Access activity -- \$10,372,000. Being held by WO-880 to provide some flexibility to meet minor adjustments or correct errors or omissions related to high priority workloads.
- Land Acquisition -- The Conference Committee has made its recommendations on land acquisition (3110) and acquisition management (3130) funding. However, funds will not be allocated until after final Congressional action. When the extent of carryover funds are determined, they will become a part of the Cost Target and communicated to the field.
- Washington Office costs -- amounts have been held to fund the Washington Office at the same level as in FY 1994, subject to a detailed review by the Assistant Directors to identify reductions that can be made. It continues to be our objective to maximize the resources available for on-the-ground needs in the field. Final allocations of Washington Office funding will be made based on decisions now being made concerning the headquarters reorganization. (Substantial changes recommended by one of the "budget reengineering teams" will also be made in the manner in which headquarters funding is managed, included centralized management of labor costs.)

### **• Rightsizing**

Work assignments for WO rightsized positions located in the field will be provided separately by the program offices/teams rather than as part of the budget process. Travel funds for rightsized employees will be managed by program offices/teams in the Washington Office. Rightsized employees should consult with the appropriate team to initiate travel requests. In addition, all offices are reminded of the Director's memorandum of July 15, 1993, concerning rightsizing which suspended all actions to fill vacant rightsized positions.

### **• Federal Financial System (FFS)**

FY 1995 financial system tables are being updated and will be available for use approximately October 2, 1994. At that time, state cost targets will be entered into FFS and field offices may use the system to reallocate cost targets to State Office divisions, district offices, or other approved office levels. The operating budget screens (BEOB) will also be available for preliminary planning of cost targets. Offices are also reminded to use the Bureau level cost target screen (CTBW) to identify requested funding adjustments. All BPP office allocations, operating budgets, and requested adjustments must be entered into the FFS system by October 31, 1994.

*It is not mandatory to plan the operating budget (BEOB) using all of the five major object class groups. At a minimum, however, labor costs must be separately identified. Offices are encouraged to take advantage of this simplification if they find it helpful.*

### **• FY 1995 BBPP Decision Meeting**

The FY 1995 decision meeting is being planned for the 2 days of Nov. 30 & Dec. 1, 1994, in Phoenix, Arizona. Associate State Directors and State Office Budget Chiefs should plan to attend this meeting. A block of 35 rooms is being held at Hotel Westcourt for participants. Reservations should be made before November 8.

We are requesting each office to provide possible agenda items that should be covered at the meeting.

## FY 1995 Budget and Performance Direction

### Instructions

- **State Supplemental Guidance**

All supplemental direction issued by State Offices (SO) or subordinate offices must be consistent with this Bureauwide budget direction. Note that one copy of SO Supplemental budget direction (memorandum and attachments) must be sent to the Division of Budget (WO-880), MS-1620, LS, when issued.

Consistent with the objective of simplifying the process and eliminating unnecessary workload, offices are encouraged to *keep supplemental directives to a minimum*. In particular, offices should carefully scrutinize "subactivity" guidance to assure it does not unnecessarily constrain field managers in managing the on-the-ground resources.

*Subactivity cost targets are not to be developed or issued in the Management of Lands and Resources appropriation. If offices develop estimates by subactivity for the purpose of developing their Budget and Performance Plan, care should be taken that those breakdowns are neither characterized nor interpreted as "cost targets."*

- **Labor Cost Estimates**

The use of realistic estimates for labor costs continues to be important in preparing a viable BPP. Each State/Office is responsible for establishing its own average workmonth cost (AWMC) and labor cost estimates based on the latest Federal Financial System (FFS) reports.

It is recommended that you plan for a 3 percent increase in AWMC to be covered within the cost target allocations given to you. At this time, it appears that the January 1995 pay raise will include a 2% general increase plus one-half of the "locality pay" increase that would otherwise go into effect. When the final result is known, that information will be shared with all offices.

*No funds are being held for additional pay costs.*

You may have to adjust the number of workmonths funded and/or program accomplishments in order to cover the increased AWMC. Explain your assumptions in your narrative.

**FY 1995 Budget and Performance Direction**  
**Instructions**

• **Submission Date**

BPP submissions are to be received by the Director (WO-880) **no later than COB October 28, 1994**. Submissions are to be transmitted via disk or FTS2000 in WP5.1. No hard copies are to be provided. Because of the tight review schedule, all submissions must be received by the due date.

• **Contents of State/Office BPP Submissions**

Each state/office Budget and Performance Plan (BPP) should contain the following items in the order listed below. More specific guidance on the content and/or format of the first 6 items follows the list.

1. Cover Memorandum (all offices)
2. State Overview (all offices)
3. FTE Worksheet (all offices)
4. Activity narratives with workload accomplishment tables (all offices)
5. Additional funding items - up to three, in priority order, by project
6. Office cost target allocation table
7. Information on program support costs (all offices per previous instructions in a memorandum dated August 23, 1994, from the Chief, Division of Budget)
8. Potential agenda items for the BBPP Decision Meeting (all offices)

Bureau offices are reminded to focus their submissions on meeting major Presidential/Secretarial priority initiatives, Congressional Directives, the Bureau's Corporate Agenda, and activity priorities. This is to be done within the assigned cost targets and without identifying additional funding needs for lower priority work. Lower priority items may be funded only after all higher priority workload accomplishments are addressed within cost targets.

1. The **cover memorandum** should include a brief description of the major areas of emphasis for the office during FY 1995 and how those major areas support the Corporate Agenda, Congressional direction, and/or Presidential/Secretarial Initiatives and any major areas of concern.
2. **State Overview** (Actions Taken in Support of Initiatives or High Interest Items)

Initiative (example)	Planned Funding (Nearest \$100K)	Description of Efforts and Accomplishments (not activity specific)
Range Reform	1,000	Identification of revised terms and conditions.

**FY 1995 Budget and Performance Direction**  
**Instructions**

**3. FTE Worksheet**

Tentative FTE ceilings are contained on the table in the general direction section. These ceilings are the same as those discussed at a recent Executive Leadership Team meeting; final FTE ceilings will be provided in the Bureau Budget and Performance Plan and will be discussed at the BPP decision meeting in Phoenix in November. The final ceilings will take into account the Field Organization Strategy, Headquarters Organization Strategy, any necessary adjustments resulting from final appropriations action, and adjustments to address highest-priority objectives.

Managers are reminded that they are responsible for staying within the assigned FTE ceiling.

In preparing the FTE worksheet (see General Directives), offices are to review the FY 1994 FTE ceiling and use. Indicate adjustments that are needed to support the field organization strategy, Presidential/Secretarial initiatives, and the Bureau's corporate agenda. The FTE analysis is to be based on actual programmatic changes in allocations and must reflect all efficiencies and redistributions possible before requesting a ceiling adjustment. Be advised that the trend in FTE for the Bureau is down and management decisions concerning positions should be made accordingly.

**4. Activity Section Format**

This section is a two-part State presentation.

This section includes a narrative presentation table which is intended to allow the States an opportunity to briefly discuss significant actions by activity/subactivity. This should be provided in the accompanying format. Information should be limited to significant actions.

New formats using WordPerfect tables have been developed for your BPP. All offices are required to use the revised activity format shown below and complete all applicable sections.

Tables are to be provided for each fund control level. The focus is on the level of funding change and its impact on unit change from FY 1994. The reason for the change should be briefly identified.

All offices are required to respond to the request for information on units of accomplishment which are described in the activity guidance. These units should track with the units identified to Congress in the FY 1995 Budget Justifications. States/Offices need to provide the most current information that is available.

**FY 1995 Budget and Performance Plan**

STATE/OFFICE		COST TARGET	
Activity/Subactivity # and Name		Workmonths	
Point of Contact		Labor Dollars	
Phone #		Operations Dollars	

**FY 1995 Budget and Performance Direction**  
Instructions

ACTIVITY SUMMARY OF SIGNIFICANT ACTIONS	
•	
•	

UNITS OF ACCOMPLISHMENT			
Workload Measure (units)	FY 1995 Planned	Change from 1994 (+ /-)	Explanation of Change

**FY 1995 Budget and Performance Direction**  
**Instructions**

**5. Identification of Overtarget Funding Needs**

The emphasis in the FY 1995 BPP should be on describing what will be accomplished within the assigned cost target and how these accomplishments tie to the Corporate Agenda and Presidential/Secretarial Initiatives.

For the FY 1995 BPP, each office must limit their overtarget funding requests to three project-oriented items. No one item is to exceed \$500,000 or be less than \$25,000. Overtarget funding requests must be identified in priority order and linked to Presidential/Secretarial initiatives, Congressional direction, and/or the Corporate Agenda.

*Additional funding is to be requested only as needed to meet high priority project needs which cannot be accomplished within the allocated cost targets.*

**FY 1995 Budget and Performance Plan**  
**Over Target Requests**

\_\_\_\_\_ Office

ADDITIONAL NEEDS			
Title (In Priority Order)	Funding Already Within Base (\$)	Additional Needs (\$25K Minimum)	Justification

**FY 1995 Budget and Performance Direction**  
Instructions

**6. Cost Target Allocation Table**

In order to facilitate the analysis of data, each office is requested to complete a one page spreadsheet on the following page (it is a WordPerfect Table). You must complete column 3 (FY 1995 BPD Cost Target) and column 4 (Requested Change +/-), column 5 will automatically calculate, when the math function in WordPerfect Tables is used.

**FY 1995 Budget and Performance Plan**  
\_\_\_\_\_ Office  
**Office Cost Target Allocation Table**

Activity	Activity Name	FY 1995 BPD Cost Target	Requested Change (+/-)	Total Office FY 1995 BPP Request
1000	Land Resources			0
1400	Wildlife and Fisheries			0
1150	T & E			0
1200	Recreation			0
1300	Energy & Minerals			0
1400	Realty & Ownership			0
1500	Fire Use/Preparedness			0
1600	Resource Protection			0
1780	Emergency Damage			0
1790	Grasshopper & Mormon Cricket			0
1800	Workforce and Org. Support			0
1900	Mining Law			0
2110	Construction			0
2300	Access			0
3110	Acquisition			0
3130	Acquisition Mgt.			0
4550	ALMRS			0
5900	Forest Ecosystem			0
6110	O&C Construction			0
6110	O&C Acquisition			0
6210	O&C Maint.			0
6230	O&C Transp. Syst.			0
6310	Timber Mgmt.			0
6320	Forest Dev.			0
6330	Other Forest			0
6900	Planning			0
6420	Data Systems O&M			0
6430	Res. Data Acq.			0
7100	Range Improve (PD)			0
7200	Range Improve (LUI)			0
9220	FS WH&B			0
9420	ISTEA			0
Total		0	0	0

## FY 1995 Budget and Performance Direction (BPD)

### THE BLM'S CORPORATE AGENDA *Blueprint for the Future*

The Corporate Agenda represents five overarching strategic goals of the BLM. The goals emerged from week-long meetings of BLM managers and outside participants at the April 1994 BLM Summit. The BLM's *Blueprint for the Future* further describes these goals and actions required to accomplish them. The Corporate Agenda establishes a framework for employing the new budget structure to facilitate an integrated and coordinated approach to resource management. The budget and performance plans being developed should be supportive of these goals.

#### *MAINTAINING HEALTHY ECOSYSTEMS*

- Implement the President's Forest Plan, PACFISH, Mining Law Reform and Rangeland Reform
- Assess, document and monitor conditions
- Develop scientifically sound, consensus-based management decisions

#### *SERVING OUR CURRENT AND FUTURE PUBLICS*

- Improving permitting, authorization and inspection procedures
- Form partnerships to prevent pollution and restore degraded sites
- Ensure that taxpayers receive a fair return for the use of public resources
- Provide for protection and sustainable use of cultural, natural and recreation resources

#### *IMPROVING THE WAY WE DO BUSINESS*

- Identify clear objectives and priorities
- Develop performance measures
- Restructure the budget
- Modernize information systems
- Streamline administrative procedures
- Simplify the organizational structure

#### *DEVELOPING COLLABORATIVE LEADERSHIP*

- Develop corporate leadership teams
- Hold mini-summits
- Expand personnel exchanges
- Emphasize interdisciplinary and interagency approaches

#### *DIVERSIFYING OUR WORKFORCE*

- Expand the skills mix
- Develop alternative career paths
- Broaden perspectives

## Implementing the Corporate Agenda

As the BLM's Corporate Agenda sets the stage for work efforts in FY 1995, a number of common objectives are evolving which will help guide us as our priorities and funding mechanism become more *blended*. These include:

- Supporting the implementation of an ecosystem-based approach to management of the public lands by providing expertise and collaborating in the development of interdisciplinary plans, inventory, monitoring, and assessment activities across jurisdictional boundaries.
- Sustaining the integrity, diversity, and productivity of ecological systems while continuing to provide resource products, uses, values, and services for present and future needs.
- Employing partnerships and other collaborative efforts with other agencies and the public under FLPMA and NEPA.
- Ensuring an integrated and coordinated approach to ecosystem planning and management of numerous BLM priorities and initiatives.

Implementation of the Corporate Agenda will require BLM managers and specialists to determine how best to integrate and focus ecosystem-based management efforts to support the Administration's high priority initiatives such as:

- The President's Forest Plan
- PACFISH, Eastside Ecosystem Management Project, and Upper Columbia River Basin
- Rangeland Reform
- Mining Law Reform
- Trans-Alaska Pipeline System Oversight
- California Desert Protection Act
- Expanding Recreation Opportunities on Public Lands

In addition, to successfully meet these demanding challenges, we must also concentrate our efforts on:

- Reengineering and Improving the Way We Do Business
- Diversifying and Cultivating Our Workforce
- Implementing Field and Washington Office Strategies

The challenges are many, and we do not have the resources to meet them all head on. We must be aggressive and provide leadership. At the same time, we must be realistic in prioritizing our efforts, allocating our capabilities, and providing flexibility to our field managers to get the job done and meet customer service expectations.

**FY 1995 Budget & Performance Direction**  
**General Directives**

HUMAN RESOURCES
Objectives
<ul style="list-style-type: none"><li>• Develop initiatives for BLM's human resources program and place priority on creating and maintaining a diverse workforce of well qualified personnel.</li></ul>

**General Items**

- Provide effective leadership and direction to focus on recruitment efforts and to provide training and development programs to further workforce diversity goals.
- Establish clear performance goals for all personnel, delegate work and decisionmaking authority, promote cooperation among employees, and recognize individual levels of competence.
- Promote the effective sharing of human, information, and program resources both vertically within the immediate organization and horizontally across Bureau and Office lines.
- In support of the corporate agenda, an Employee Development Board has been established to guide future training in human and natural resources management and, under the Board, a core curriculum will be developed. Approximately 7,200 participants will attend employee development courses. All offices should review their training priorities and align those priorities with the corporate agenda. States should also determine if other training is needed to supplement the core curriculum.
- Be involved actively in hosted-workers programs, i.e., Student Conservation Association (SCA), Environmental Careers Organization (EOC), Joint Apprenticeship Training Program (JATP), and the Resource Apprenticeship Program for Students (RAPS).
- Promote relationships and projects with Historically Black Colleges and Universities (HBCUs), Hispanic Association of Colleges and Universities (HACU's) and Native American Colleges and Universities (NACUs) and other organizations seeking diversity of natural resource management disciplines.
- Allow for opportunities for students and faculty to participate in BLM work.
- Involve managers and supervisors in the process of identifying and selecting qualified Bureau personnel for IPA assignments with Minority Education Institutions.
- Plan and implement a program aiming at recruitment, cooperation and/or interchange with one or more HACU and NACU institutions.
- Monitor expenditures in support of HBCU, HACU and NACU activities.
- Develop relationships with colleges and universities with significant enrollment of women, Native Americans and Asians.
- Emphasis should be given in all university programs to institutions with integrated interdisciplinary approaches which support the Director's priority for ecosystem management.

**FY 1995 Budget & Performance Direction**  
**General Directives**

National Training Center	
Objectives	
<ul style="list-style-type: none"><li>• Support efforts to enhance the Bureau's ability to manage human and other resources in such a manner that the NTC assists in meeting the Corporate Agenda by helping prepare a well trained, productive workforce to meet the challenges of the future.</li><li>• Provide dynamic, innovative training and necessary services to effectively manage public lands and natural resources.</li></ul>	

**General Items**

- Plan to place an emphasis on review and design of Human Resources training courses.
- Plan to transition into close coordination with an Employee Development Board which will act as a Board of Directors for NTC.
- Travel and tuition for the Recreation Activity training courses are being held in the NTC. Details for nominating and approving employees will be issued from the NTC.
- Modernization will receive significantly increased emphasis over courses provided in FY 1994.
- Training Center efforts fall primarily in two Corporate Agenda points, *IMPROVING THE WAY WE DO BUSINESS*, and *DIVERSIFYING OUR WORKFORCE*.
- New facility expenses, travel, the apartment leasing contract, and security expenses are included within the cost target.
- It is anticipated that some alterations to the curriculum will occur. Changes should be accommodated within the cost target. An information copy of the new curriculum should be provided to State training officers with a courtesy copy to WO-880.
- Effective November 1, 1994, NTC will lease 25 studio apartments to house students and/or instructors. These apartments will be within a 5 minute walk of the National Training Center, and will come fully equipped, including maid service. Optimized use of the apartments may save the Bureau up to two-thirds of the cost of similar commercial lodging.

# FY 1995 Budget & Performance Direction

## General Directives

### BLM National Performance Review

#### General Items

##### • *Bureau Streamlining Plan*

- Achieve reductions in headquarters functions and "central control staffs" as outlined in NPR and the Secretary's and Bureau streamlining plans. (Additional guidance will be forthcoming.)

##### • *Customer Service*

- Implement Executive Order 12862 to accomplish and measure performance against the published service standards.
- Perform customer surveys of priority customer service areas identified in the published Bureauwide Customer Service Plan.
- Develop State specific Customer Service Plan in priority areas of the published plan.
- Utilize partnerships with Historically Black Colleges and Universities, Hispanic Association of Colleges and Universities, and Native American Colleges and Universities for administration and management of customer surveys and training.
- Benchmark organizations with corresponding BLM processes for evaluation of and improvement of current processes.
- Provide training of employees and managers to enhance customer service.
- Identify opportunities for process reengineering as a result of customer feedback and process evaluation.

##### • *NPR Labs*

- *Cadastral Survey Reengineering Lab:* Establish State specific reengineering implementation teams to install the reengineered processes identified by the Core team and approved by the Project Review Board (further direction will be provided by the WO).
- *Evaluations, National Training Center, California Desert Ecosystem, Four Corners Oil and Gas, and California Central Valley Ecosystem Labs:* Reengineer delivery of services to customers, improve accountability of processes and systems, involve customers in problem solving, and to create incentives and flexibility to provide cost-effective services.

# FY 1995 Budget & Performance Direction

## General Directives

### Occupational Health and Safety

#### General Items

- All BLM activities are responsible for providing safety and health funding to control or eliminate job hazards, provide training, and maintain safety and health standards at all facilities and sites.
- Implement the *BLM Safety and Health Strategic Plan*. (See IM No. 94-149 for details of the strategic plan and implementation schedule.)
- Pursuant to new policy, all future full-time safety and health professionals must qualify under the GS-0018 OPM standard.
- All offices shall participate in an inventory and needs analysis of field voice communications needs.
- Comply with the Hazard Communication Standard (29 CFR 1910.1200) by updating chemical inventories and MSDS files and ensuring that all employees receive the BLM chemical management training course.

# FY 1995 Budget and Performance Direction

## General Directives

### Miscellaneous Administrative Items

#### Objectives

- Develop and implement streamlined processes and achieve efficiencies to meet NPR and streamlining plan goals.

#### General Items

- Implement the Department's policy on certification of the Contracting Officer's Representatives (COR's). Effective June 1, 1995, a COR must have 24 hours of procurement training prior to being delegated authority to serve on a contract, regardless of the dollar amount.
- Analyze the Federal Acquisition Streamlining Act and develop policy to implement this Act.
- Conduct training needs analysis and develop training courses for procurement based on the follow-up of the procurement training improvement assessment.
- Develop a fire procurement training needs assessment and broaden third-party usage Bureauwide.
- Update the BLM 1510 Acquisition Manual and the Architect-Engineer and services handbooks.
- Improve guidance on assistance agreements based on the 2015 study team recommendation.
- Prepare for implementation of the Interior Department Electronic Acquisition System (IDEAS) which will occur in FY 1996 and FY 1997. Offices scheduled for FY 1996 include CA, ES, MT, NM, OR, WO, and SC. Specific actions include:
  - Service Center:
    - FY 1995 -- Develop Draft Requirement Package for Space Leasing.
    - FY 1996 -- Identify Data Conversion Requirements.
  - SC/OR -- Plan to purchase either new modernization hardware or emulation software for all procurement staff during FY 1995 to support pilot testing of IDEAS. Funding will be provided by the WO for training, procurement, requisitions and IRM support staff who will participate in pilot testing.
- The Bureau will increase its efforts to cooperate with procurement personnel and the Small Business Administration in support of the Business and Economic Development Program (BEDP). See IM 94-61, IM 94-87, and IB 94-317.
- All offices will be required to electronically enter property receiving data for all items (with the exception of motor vehicles) and custodial data into the APPS after September 30, 1994.

- Offices should plan on extensive inventory and records checking activity in the process of correcting the IG-identified deficiency related to the Administrative Real Property Subsidiary Account. The inventory will be completed by September 1995. An Instruction Memorandum outlining the process will be issued during the 1st quarter of FY 1995.
- Purchase software for the Publications Indexing System during the FY that modernization equipment will be installed. Requirements are currently being identified to ensure compatibility with the BLM's modernization project. Offices should plan to budget \$150 per location for software purchase.

## **FY 1995 Budget & Performance Direction**

### **General Directives**

<b>International Affairs</b>
<b>Objectives</b>
<ul style="list-style-type: none"><li>• Raise the level of knowledge of the similarity world wide ecosystems and the advantage of international cooperation to address similar environmental concerns.</li><li>• Share information developed from these efforts with other countries to further the goals of sustainable development.</li><li>• Raise the overall level of knowledge on the causes and effects of desertification.</li><li>• Improve BLM's ability to learn from the work of others.</li></ul>

#### **Congressional Priorities**

- The Administration's initiatives on biodiversity, global climate change, desertification, and sustainable development provide BLM an opportunity to demonstrate sustainable development of arid and semi-arid ecosystems. BLM is looking at the development of Ecosystem comparison initiatives in the Eurasian Steppe, Southern Africa, and Latin America. Areas will be identified in these locations and paired with like ecosystems in the US. These efforts should focus on interagency teamwork and cooperation, and involvement of nongovernment organizations.

#### **General Items**

- Provide a tentative schedule of planned foreign travel, destination, purpose, and estimated costs (by subactivity) in your feedback response.
- If BLM is hosting a foreign delegation or visiting scholar, provide the particulars of the visit and any support needs for completing the final preparations. If special funding provisions need to be made, it should be mentioned in your feedback information.
- Identify funding requirements associated with the development and assessment of training and technical assistance proposals.
- Transboundary issues continue to gain in importance because of increased development along the Mexican border, the emphasis on management of ecosystems, the North American Free Trade Agreement (NAFTA) with Canada and Mexico and the Free Trade Agreement with Canada. Improved relations with Russia also provide opportunities for additional cooperative relations with Russia. In planning for 1995, offices with potential transboundary activities need to identify these opportunities.
- There has been an increasing interest from organizations such as US Agency of International Development and World Bank in BLM providing training and technical assistance to other countries. These projects are reimbursed but do have an effect on work force availability.
- There will likely be two cadastral/concessions/lands records projects, one project related to the development of environmental protection systems for energy and minerals, and one

related desertification. If there is interest in participating in these efforts consider this in your feedback.

**State Specific Directives**

Office	Specific Instruction
NTC	Develop training module for cadastral concessions/lands records and management of arid ecosystems for use by forgiven countries. Most of the cost of the development of these modules would eventually be covered by the participating country. All actual training cost would be cover by participating country.

# **FY 1995 Budget & Performance Direction**

## **General Directives**

<b>Public Affairs</b>
-----------------------

<b>Objectives</b>
-------------------

- |   |
|---|
| <ul style="list-style-type: none"><li>• Develop a Public Affairs strategy to support the Corporate Agenda.</li><li>• Implement Department/Bureau/Director priorities.</li></ul> |
|---|

### **General Items**

- Support Blueprint for Change and Bureau and Secretarial initiatives and plan to support these initiatives.
- Provide written stories for the new Departmental newspaper.
- Promote Public Lands Appreciation Day for field offices.
- Provide photos to update and expand the Washington Office photographic library through new technology.
- Develop a viable computerized outreach system.
- Plan for the commemoration marking the 50th anniversary of the establishment of BLM.

# **FY 1995 Budget & Performance Direction**

## **General Directives**

### **Legislative and Regulatory Affairs**

#### **Objectives**

- To develop a legislative strategy to support the Corporate Agenda and strategic plans.
- Respond to legislative priorities of the Corporate Board.
- Develop a strategy to ensure BLM in the future has a more comprehensive and effective working relationship with Congress.
- Develop regulatory procedures and directives that support the Corporate Agenda, legislative requirements, and NPR goals of reducing regulatory complexity.

#### **General Items**

- Identify known or potential new public land legislation which is expected to have significant impact on your programs or operations..
- Identify personnel who will be involved in developing this legislation.
- Identify top priority rulemaking for fiscal year 1995.
- Identify personnel who will be involved with writing these rules and directives.

## **FY 1995 Budget & Performance Direction**

### **General Directives**

#### **Environmental Education and Volunteer Program**

##### **Objectives**

- Implement a Bureauwide environmental education strategy to educate and motivate the public to sustain the health and productivity of the public lands.
- Implement an amended Bureauwide volunteer program strategy to increase the use of volunteers to provide for the protection and sustainable use of cultural, natural and recreation resources.
- Support efforts to diversify our workforce by implementing diversity education programs (e.g. RAPS, Commencement 2000, HBCU, HACU, and NACU).
- Implement a Bureauwide higher education strategy to focus on BLM partnerships with institutions of higher learning on Bureau priorities.

##### **General Items**

- Begin implementing a national environmental education strategy by:
  - linking local environmental education efforts under the BLM's national education and umbrella programs (Opportunities for Learning on Public Lands and BLM School Partners), and
  - participating in efforts to facilitate the sharing of environmental education information and expertise with internal and external audiences (e.g. NSTA National Convention, Eisenhower National Clearinghouse inventories of education programs and materials, and a national catalog of BLM environmental education programs).
- Begin implementation of an amended national Volunteer Program strategy by:
  - providing sufficient funding, including workmonths for the SO and DO Volunteer Program costs, including attendance at the November 1994 National Program Conference.
  - supporting Public Lands Appreciation Day (PLAD) 1995, a joint volunteer project between Times Mirror Magazine Conservation Council, the BLM, and other partners. States are encouraged to host a PLAD event and should include sufficient funding for DO and AO hosting the PLAD event, possibly including workmonths.
  - increasing the use of volunteers to deliver environmental education programs, to educate diverse populations about natural resources professions and to improve customer service.
  - expanding interagency and other Volunteer Program partnership efforts.
  - focusing interactions with institutions of higher learning on BLM corporate agenda priorities.

# FY 1995 Budget & Performance Direction

## General Directives

### Evaluations and Reviews

#### Objectives

- Assess the evaluation process to identify ways to integrate the various evaluation systems and to redesign an evaluation program that is more efficient, cost effective, and responsive to managers' needs.
- Conduct evaluations/reviews to improve the efficiency and effectiveness of the Bureau and its programs.

#### General Items

- The FY 1995 work plan for Management Control Reviews (MCRs) and Alternative MCRs (AMCRs) is identified below. The work plan for other evaluations will evolve pending completion of the program redesign.
- Offices may be requested to nominate participants to assist in the conduct of AMCRs and TPRs.
- States wishing to provide training in TPR procedures to individuals in their organization may nominate a participant to assist in review of another office. Advise WO-853 of your nominations and plan to fund two weeks travel.

#### Feedback Requirements

#### Departmental Functional Reviews (DFRs)

Responsible Office / Official	Topic
Jerry Turner	Drug Free Work Place
Connie Stewart	Personnel Management
Joe Federline	Grants/Cooperative Agreements
Terry Call	Telecommunications

#### Technical Procedure Reviews (TPRs)

- Technical Procedures Reviews (TPR's) are scheduled for the following offices during FY 1995:

Office	Type of TPR	Schedule
Alaska	Procurement	3 <sup>rd</sup> Quarter FY 95
Alaska	Administrative	4 <sup>th</sup> Quarter FY 95
California	Law Enforcement	May
Colorado	Law Enforcement	August

Office	Type of TPR	Schedule
Colorado	Facilities Maintenance, Construction	TBA
Eastern States	Procurement (follow-up)	1 <sup>st</sup> Quarter FY 95
Idaho	Fire	TBA
Montana	Fire and Aviation	October 1994
Montana	Procurement	3 <sup>rd</sup> Quarter FY 95
Montana	Administrative	3 <sup>rd</sup> Quarter FY 95
Nevada	Law Enforcement	January
Nevada	Facilities Maintenance, Construction	TBA
Nevada	Aviation	TBA
New Mexico	Aviation	TBA
New Mexico	Law Enforcement	March
Oregon	Fire and Aviation	TBA
Oregon	Law Enforcement	July
Utah	Facilities Maintenance, Construction	TBA
Wyoming	Law Enforcement	November
Wyoming	Fire	November 1994
Service Center	Property Management	TBA

## **FY 1995 Budget & Performance Direction**

### **General Directives**

#### **Research and Development**

##### **General Items**

- National Biological Survey (NBS) will continue to fund and conduct ongoing research transferred from BLM in 1994. BLM will continue the National level cost reimbursable account with NBS for FY 1995 projects.
- Proposals for New Projects - A Project Prospectus should be prepared for proposed new projects following BLM's established format. Priority will be given to research proposals which have ecosystem-wide implications or test the validity of ecosystem management principles and practices. The Prospectus must be sent to SC-210 no later than January 1, 1995 so that the Prospectus can be distributed for scientific peer review and evaluation prior to consideration by the Resource Assessment Team early in calendar year 1995. For information on Prospectus or Plan formats contact the Research Office. Projects submitted by January 1, 1995 and approved through the BLM R&D evaluation and approval process will be recommended to the NBS or funded by the BLM when funds are available. Under the current budget process, the earliest a project submitted during this cycle can expect funding would be in FY 1996.
- The Science Management Information System is operational. Provide updated status on all funded projects regardless of whether they have been approved by the Resource Assessment Team.

**FY 1995 Budget and Performance Direction**  
**General Directives**

**FY 1995 Approved Bureauwide Meetings, Conferences, and Workshops**

Name/Title	Location	Dates	Target Group	Duration
Great Basin Regional Workshop	TBA	TBA	Managers and staff from all pertinent Federal, state, and local agencies, selected organizations, and the public (composition to be determined based on regional boundaries and State Director input.)	TBA
Rockies/High Plains Regional Workshop	TBA	TBA	Managers and staff from all pertinent Federal, state, and local agencies, selected organizations, and the public (composition to be determined based on regional boundaries and State Director input.)	TBA
Desert Southwest Regional Workshop	TBA	TBA	Managers and staff from all pertinent Federal, state, and local agencies, selected organizations, and the public (composition to be determined based on regional boundaries and State Director input.)	
Colorado Plateau Regional Workshop	TBA	TBA	Managers and staff from all pertinent Federal, state, and local agencies, selected organizations, and the public (composition to be determined based on regional boundaries and State Director input.)	TBA
Columbia Basin Regional Workshop	TBA	TBA	Managers and staff from all pertinent Federal, state, and local agencies, selected organizations, and the public (composition to be determined based on regional boundaries and State Director input.)	TBA
Coastal Regional Workshop	TBA	TBA	Managers and staff from all pertinent Federal, state, and local agencies, selected organizations, and the public (composition to be determined based on regional boundaries and State Director input.)	TBA

Name/Title	Location	Dates	Target Group	Duration
Integrating Construction and Maintenance Technical Support into Ecosystem Management	Albuquerque, NM	February 13-17, 1995	Engineers and Technicians involved in construction and maintenance activities, recreation planners, landscape architects, area managers, district managers, representatives from the Federal Highway Administration and perhaps a State Department of Transportation representative, property management representative, representatives from the USFS, NPS, F&WS, BIA, and representatives from the Directorate.	TBA
Interagency Cadastral Coordination Council (ICCC) National Meeting	Charlotte, NC	February 27 March 2, 1995	50 Cadastral Chiefs, other agency cadastral leads, tribal representative	TBA
Clean Air Conformity Rule Workshop	Boise, ID	November 1994	State and District Air Quality Specialists, EPA employees, Prescribed Fire Coordinators, Resource Management Planners, Environmental Coordinators, Prescribed Fire Managers	TBA
National Wildfire Suppression Equipment Conference	Monterey, CA	November 1994	BLM sponsored for FY 95. Total attendance will be 120-130. BLM will have about 15 at the conference.	TBA
Meeting of hazardous materials and certain related environmental compliance and managerial personnel in association with the Departmental of the Interior Hazardous Materials Management Conference.	Reno, NV	April 28-29, 1995	Hazardous materials and certain related environmental compliance and managerial personnel who will be attending the Departmental of the Interior Hazardous Materials Management Conference.	1 1/2 days
Evaluation and Management Analysis Workshop	Washington, DC	June 1995	State Evaluation Specialists and Management Analysts whose work responsibilities relate specifically to the evaluation, OIG/GAO liaison, and management control programs. Representative from OS. Selected managers.	TBA
BLM EEO Manager's Conference	PTC	TBA	State/Center EEO Managers and Servicing Personnel Officers, Division of EEO staff, a cross section of BLM Washington Office and field managers and other invited guests (from partnership organizations, constituent groups, etc.)	TBA

Name/Title	Location	Dates	Target Group	Duration
Procurement and Property Management Conference/Workshop	Las Vegas, NV	Feb. 27-March 3, 1995	State Procurement Analysts, State Property Management Specialists and Property Trainers, State Administrative Officers, Service Center and Washington Office Procurement and Property Managers, DOI representatives and other agencies	TBA
Billings and Collections Workshop	Denver, CO	May 1995	Accounting Technicians and Accounts Maintenance Clerks. Selected managers	TBA
Conference of all External Affairs/Public Affairs Officials in BLM	Phoenix, Salt Lake City, or Denver	January 1995	External/Public Affairs officers. Limited to three individuals from each BLM state. WO participation will include about five people. Managers, some program staff	TBA
5th Annual AIS Security Officers/Alternates Conference	TBA	May 1995	State, District, and Resource Area AIS Security Officers and Alternates.	TBA
Law Enforcement Management Team Meeting (LEMT)	Albuquerque, NM	Nov. 17-18, 1994	Deputy Director, Assistant Director (Resource Use and Protection), State Directors, Special Agents in Charge, and selected staff from the Division of Law Enforcement and Resource Protection. Future participation to be determined in consultation with State Directors and the Deputy Director. A potential target group includes the Assistant Director (Resource Use and Protection), a State Director (representing the ELT), Special Agents in Charge, and selected members of the Division of Law Enforcement and Resource Protection.	TBA
Law Enforcement Manual/Handbook Review Meeting	Boise, ID	Nov. 1994	As identified in tasks three and nine of IM 94-479, the target group identified includes Team Leader: Dennis McLane. Team Members: Bill Lamb, Art Lunkley, Marty Phillips, Jerry Jones (DESM), John McLaughlin, Roger Bruckner, and Bob Rogers.	TBA
Bureau Firearms Coordinator Meeting	Boise, ID	Jan. 1995	Designated State Firearms Coordinators.	TBA
Fire and Aviation Management Operations Meeting	Boise, ID	April 1995	State Fire Management Officers, National level Fire Managers, State Aviation Managers and National Office aviation personnel. Line Managers	TBA

Name/Title	Location	Dates	Target Group	Duration
Fuels Management Workshop	TBA	TBA	State and District Fire and Resource staffs, Select DMs, & AMs, & DSDs	TBA
1995 National Wildland Fire Conference	Phoenix, AZ	Feb. 13-17, 1995	NWCG Working teams	TBA
National Fire and Aviation Management Conference	Salt Lake City, UT	Dec. 1994	Line officers and lead fire management State and National managers, State Aviation Managers and National Office aviation personnel. Other DOI agencies and Forest Service are invited to participate. Line managers.	TBA
Customer Service Workshop	Phoenix, AZ	October 1994	SO and WO NPR customer service leads, DSDs responsible for business functions; AD, Business and Fiscal Services; AD, Human Resource Management; HQ Division Chiefs in Management Services; cross-section of field managers for customer/user input.	4 days
National Volunteer Program Work Group Meeting	Alexandria, VA	October 31 - November 3, 1994	Volunteer Coordinators; Corporate Board members; selected ELT members and field managers.	4 days
National Fluid Minerals Reorganization Conference	Las Vegas, NV	November 28 - December 2, 1994	Selected SDs/ASDs; fluid minerals staff/managers; other agency representatives.	5 days

# **FY 1995 Budget and Program Direction**

## **General Directives**

### **Non-Bureau Meetings, Conferences, and Workshops**

The following list is informational only. Staff attendance at non-Bureau meetings, conferences, and workshops is at the discretion of the State Directors and Managers. Funds for attendance must come from existing fund allocations.

<b>Name/Title</b>	<b>Location</b>	<b>Dates</b>	<b>Target Group</b>	<b>Length</b>
1994 NRPA Congress	Minneapolis, MN	10/12-14/94	BLM Board and NRPA members	4 days
Wildland Recreation Symposium	Portland, OR	10/16-19/94	Managers, Recreation leads	4 days
8th International Conference on Outdoor Recreation	CO Springs, CO	10/23-29/94	Managers, Recreation leads	5 days
Society of American Foresters Convention	Portland, MA	10/28-11/1/94	All	3 days
National Association of Interpreters Workshop	Cleveland, OH	10/31-11/6/94	Visitor Service/Interpretation leads	5 days
3rd National Watchable Wildlife Conference	Burlington, VT	10/94	DSDs, L&RR BC's, WWL leads	5 days
Long Distance Trails Conference	Harpers Ferry, WVA	11/94	DSDs, L&RR BC's, trail leads	5 days
30th Anniversary Celebration of the Wilderness Act	Santa Fe, NM	11/14-18/94	SDs, DSDs, BC's and wilderness leads	3 days
Interagency Symposium on Americans with Disabilities in Wilderness	Santa Fe, NM	11/94	DSDs, L&RR BC's, wilderness leaders	3 days
Confluence '94 - America Outdoors Conference	Palm Sp., CA	12/5-12/94	DSDs, L&RR BC's, river/outfitter leads	4 days
Integrating Social Sciences in Ecosystem Management: A National Challenge	Helen, GA	12/12-14/94	Managers, Social Scientists, Ecosystem and Recreation leads	3 days
Motorcycle Industry Council Conference	Torrance, CA	12/94	DSDs, L&RR BC's, OHV leads	4 days
Wilderness Area Monitoring Workshop	Ft. Collins, CO	12/94	Wildland Leads, (NBS, TNC, etc.)	3 days
George Wright Society Conf. on Protected Areas	TBA	1/95	Agency personnel	4 days
Trends Conference	St. Paul, MN	5/13-17/95	Rec/Wild team experts; et al.	4 days
Nature Conservancy Conference on Natural Areas	TBA	2/95	Agency personnel	3 days
USTTA International Tourism Conference	Washington, DC	2/95	SDs, DSDs, L&RR BC's, int. personnel	3 days
Natural Areas Association Conference	TBA	3/95	Agency personnel	4 days
Alaska Wilderness Workshop	Anchorage, AK	3/95	Select Agency Personnel	4 days
Wilderness Ed. Assoc. Conf. on Outdoor Leadership	Ft. Collins, Co	3/30-4/2/94	All	4 days

Name/Title	Location	Dates	Target Group	Length
Outdoor Recreation Coalition Assoc. Conference	TBA	4/95	SDs, DSDs, L&RR BC's, other staff	4 days
National Rural Tourism Conference (USTTA)	TBA	4/95	All	5 days
Tread Lightly Conference	TBA	5/95	All	5 days
6th Internat. Symposium on Society and Res. Mgt.	TBA	6/7-10/95	Ecosystem Management, airt. personnel	5 days
Mountain Bike Management Workshop	TBA	6/95	SDs, DSDs, L&RR BC's, rec. personnel	5 days
7th Annual SAF/Interagency Wilderness Conference	Bozeman, MT	TBA	All	4 days
National Speleological Society	Blacksburg, VA	7/17-12/94	Cave interests	5 days

**FY 1995 Budget & Performance Direction**  
General Directive

PROJECT CODES
Objectives
<ul style="list-style-type: none"> <li>• To obtain an accurate system of tracking all costs relating to specific priority project for sound financial management Bureauwide under the Corporate Board Agenda.</li> </ul>

**General Items**

- The need for detailed project data is reduced with the new budget structure. Only the following project codes will be continued in FY 1995.

AK01	Koyukuk Flood (Alaska)
AZZA	Peoria Hazardous Material Site
CAQA	Iron Mountain Mine - NRDA
CAZA	Atlas Mine Hazardous Material Site
CAZB	Stateline Dumpsite
CAZC	Riverside County Dump - Blythe
CAZD	Riverside County Landfill - Indio
CAZE	San Bernadino County Landfill - Apple Valley
COQA	California Gulch / Arkansas River - NRDA
COZA	Colorado Hazardous Material
GSDf	GIS Contract Default - Oregon
HACU	Hispanic Association of Colleges and Universities
HBCU	Historically Black Colleges and Universities
HPME	Hydropower Municipal Exemption
HPML	Hydropower Municipal License
HPMO	Hydropower Municipal Other
HPMP	Hydropower Municipal Preliminary Permit
HPNE	Hydropower Non-municipal Exemption
HPNL	Hydropower Non-municipal License
HPNO	Hydropower Non-municipal Other
HPNP	Hydropower Non-municipal Preliminary Permit
IDQA	Bunker Hill - NRDA
IDZA	Murtaugh Landfill
IDZB	Central Cove Landfill
IDZC	Bunkerhill Superfund Site
LRMC	Mgmt. Rep. Time - Ongoing LMR Relationship
LRMD	Mgmt. Rep. Time - Grievances and Appeals
LSWM	LLD/Status/Withdrawals & Match Merge
MTQA	Clark Fork - NRDA
MTZA	Clark Fork Superfund Sites
MTZB	Mosby Jet Oil Refinery
NAcu	Native American Colleges and Universities

NMZA	Lee Acres Site
NMZB	Flora Vista Landfill
NMZC	La Union Landfill
NMZD	Mesilla Dam Landfill
NMZE	Artesia Landfill
NMZF	Carlsbad Landfill
NMZG	I & W Hot Oil Service
NMZH	Lemitar Landfill
NMZI	Loco Hills Landfill
NMZJ	Kirtland Landfill
NVZA	Sandy Valley Landfill
ORZA	Oroville Hazardous Material Site
ORZB	Merlin Landfill
ORZC	Kabba Texas Hazardous Waste Site

#### Feedback Requirements

Please indicate in your submission whether any of these project codes can be deleted. Identify any existing project codes that are not listed above but are required. New Special Interest Project Codes must be justified and submitted to the WO Division of Budget for approval.

**FY 1995 Budget and Performance Direction**  
**General Directives**

**Full Time Equivalent (FTE) Information**

The following table shows the tentatively assigned FTE ceilings for beginning of FY 1995 based on our allocation from the Department, the Field Organization Strategy, and the Headquarters Reorganization Strategy as provided to the ELT previously. The final ceilings will be provided at the decision meeting scheduled for late November 1994.

**Interim FY 1995 FTE Ceilings**

Office	Interim 1995 FTE Target
Alaska	859
Arizona	578
Training Center	66
California	965
Colorado	651
Eastern States	261
Idaho	698
Montana	593
Nevada	758
New Mexico	825
Oregon	1,982
Utah	605
Wyoming	761
Resource Protection	258
Service Center	358
DWO	191
WO	377
Total Bureau Allocation	10,786

The FTE definition change that occurred in FY 1994 (i.e., that cooperative education, stay-in-school, special program hire employees count against the assigned ceiling) remains in effect for FY 1995.

Managing resources to stay within the assigned FTE ceilings remains a critical responsibility at all levels of the Bureau in line with the President's goal of reducing the Federal workforce over the next several years.

As discussed at the recent meeting in Denver, it is necessary for field offices to keep the WO advised of negotiations/decisions made regarding trading of FTE among State offices to avoid misunderstandings and to assure that the ceilings reflect agreements made.

## Feedback Requirements

- Complete the following table.
- Provide a brief narrative identifying the impact of the tentative FY 1995 FTE ceiling, how the tentative ceiling aligns with your field organization strategy plans, your streamlining plans, your priority workloads, and your BPD Cost Target allocations. Indicate what steps that may need to be initiated to remain within the assigned FTE ceiling.

\_\_\_\_\_ State/Office

### FY 1995 FTE Worksheet

	(1)	(2)	(3)	(4)	(5)
	FY94 Ceiling	FY94 FTE Use	FY95 Tentative Ceiling	Office's Proposed Changes from Column 3.	Office Pro- posed FY95 FTE Ceiling
FTE-Permanent #					
FTE-Other #					
FTE-Total					

# - Even though only a "Total" Ceiling amount is allocated, this information is needed in compiling and analyzing the ratios of Permanent and Other.

## FY 1995 Budget & Performance Direction

### General Directives

#### Program Support Costs Allocation

##### Objectives

To fund program support costs in a manner which assures that each program subactivity pays an equitable portion of the total program support costs. A program support cost item is one which benefits multiple programs, but whose costs cannot be readily assignable to a specific organization or program and is not specifically funded from a specified program subactivity. The Federal Financial System (FFS) for BLM will automatically allocate the costs of specific program support items among subactivities according to pre-determined formulas.

#### General Items

- Several recent audits of BLM programs have raised concerns with the way that Bureau offices have allocated program support costs among programs, and how the allocated items were costed back to each program account. The audits contend that BLM offices were neither consistent nor equitable when it came to determining what was included with these program support costs and how they would be allocated among programs. Also, in approving the new Budget Structure for FY 1995, the Congressional Appropriations Committees stated that the Bureau is expected to improve the accuracy of its reporting of actual fund utilization and program performance, and to improve the measures used to judge performance.

The result is that all Bureau offices need to improve the manner in which the program support costs are handled to maintain the credibility of the Bureau's funding allocation and budget execution processes. This in turn will support the credibility of the Bureau overall in other resource management and business management areas.

- Procedures being required, starting in FY 1995 are as follows:

- *Common definition and criteria are established for program support cost items:*

"A program support item is an item which benefits multiple programs, but whose costs cannot be readily assignable to a specific organization or program and is not specifically funded from a specified program subactivity."

- *Criteria to be used in determining whether an item is a true program support cost are: (If the item meets most of the criteria below, it is probably a candidate for program support costs.)*
    - the item supports multiple subactivities or cannot be identified with any specific subactivity;
    - the item benefits multiple units or sub units within the office;
    - the item can be purchased more economically or efficiently through centralization (generally, a one time non-recurring cost).

It is important to recognize the "gray area nature" of these costs. There is no clear definition of where some of the work items covered by subactivities 1810 and 1820 programs end and

program support costs begin. Items should be included in the program support cost allocation only after ensuring they are appropriate under the guidance and criteria discussed above. We cannot over-emphasize the importance that these types of items receive close scrutiny since they are handled outside the normal priority setting process. It is in the Bureau's best interest to keep these items to a minimum so as many dollars as possible can get "on the ground."

- *A common Bureau-wide process* has been developed to allocate program support costs funding among subactivities:
- Determine the funding required for the program support costs using historic data and adjusting for projected changes. Obtain management review to ensure that the items and amounts are appropriate under the guidance and criteria discussed above.
- Determine fair shares, on a percentage basis using execution reports as of 7/31/94. Use the percentage of workmonths each subactivity represents of the States/Office's total workmonths. Workmonths are being used because the program support costs are largely personnel driven, not dollar driven. The total State workmonths should be used to determine the percentage since the program support costs benefit the State as a whole rather than just the State Office alone.
- The following subactivities will not be assessed: 1550 and 1560, contributed accounts (7000s), reimbursables (1590, 1910, 1920), 2100, 2300, 3110, 6110, 6140, 8100, 8200, and 9800. The reimbursables, and contributed accounts are already assessed an 18% indirect charge and FFS cannot process subactivities requiring project numbers. The Emergency DOI Firefighting programs (1550 and 1560) are not assessed because these funds are not allocated to offices. The Program Support charges to subactivity 1520 (Fire Preparedness) will be limited to 10% of the cost target.
- *Develop a consistent method to execute and monitor the execution of the program support budget.*
- In order to be able to demonstrate from a systems perspective that each program pays an equitable portion of the total program support costs, We will need to change the way we execute the budget for these items. An automated subsystem in FFS, the Cost Allocation Subsystem, will be used to prorate each program support cost charge against each subactivity.
- To use the system, a new account code, Subactivity 0777, has been established. Under this arrangement, subactivity 0777 will be the qualifier that will trigger the cost allocation subsystem to re-distribute the costs on a formula basis and the program elements would provide the ability to track cost elements from an execution perspective.
- Implementation of the use of the cost allocation subsystem in FY 1995 will be limited to the State Office level and above. This will allow the further refinement and review of the system in FY 1995. During FY 1995 offices below the State Office level would implement the use of the common definitions of program support items and execute spending without the use of the subsystem or the use of subactivity 0777.

#### Late Developments:

Since the issuance of the memorandum dated August 23, 1994 titled Program Support Costs for FY 1995, there have been some changes that have occurred that will affect the way we execute the cost allocation subsystem. Originally, the selection criteria for the shadow offices was the organization and the subactivity 0777. The organization cannot be identified as i.e. NV950, because costs coded by NV 951 or NV 952 will not be picked up. To cover the void we would need to identify all branches that would code to subactivity 0777, and set up the percentage base

for each individual branch. This approach is not practicable; therefore, it was necessary to adjust the selection criteria to State and subactivity 0777, without regards to the organization.

The net effect of this change is any branch or division can code to 0777, but the allocation back to the subactivities can only be to one shadow office (e.g. NV890). The shadow office NV 890 will show by subactivity the cumulative costs incurred by NV 910, NV950, and NV 990. Tracking specific items will still be done by the 25 program elements identified in subactivity 0777. Subactivity 0777 can also be monitored by the originating office (e.g. 910), but there will not be a shadow office specifically for NV 910 showing the bridge to the subactivities. The shadow office (NV 890) will illustrate the costs by subactivity for all offices consolidated.

When CTSO and BEOB Budget tables are set up for FY 95, planned program support costs will be set up in the shadow office (NV 890) by activity. Monitoring can still be done by using the PG110 report for individual program elements in 0777.

The cost allocation subsystem is new to the Bureau and we will be in a test mode for FY 95. Based on the performance and our experiences during FY 95, we will evaluate the system and implement necessary improvements.

#### **Feedback Requirements**

- States/SC should provide your list of the specific items and amounts to be funded as program support costs using the new definition, and your allocation percentage formula to WO-880 as part of the FY 1995 Budget and Performance Plan (BPP). (See Memorandum dated August 23, 1994 titled Program support costs for FY 1995).

## FY 1995 Budget and Performance Direction

1000	Land Resources
Activity Objectives	
<ul style="list-style-type: none"> <li>• Implement management prescriptions which reflect blended priorities and objectives of multiple programs (range, forestry, wildlife, soil, water, air, T&amp;E, riparian, etc).</li> <li>• Manage ecosystems to promote recovery of threatened and endangered species and prevent future listing of special status species utilizing a multi-species/multi-habitat approach.</li> <li>• Improve riparian wetland areas and achieve the established goal of having 75% of the riparian ecosystem in proper functioning condition by 1997.</li> <li>• Manage for self-sustaining wild horse and burro populations and ensure humane care and treatment of excess wild horses and burros.</li> <li>• Comply with legal requirements to provide water of adequate quality and quantity to meet ecosystem needs (e.g. Interstate Water Compacts, International Water Quality Treaty, and State Water Quality Plans).</li> <li>• Develop, exchange and acquire access to the necessary scientific data (including monitoring) needed to support sound ecosystem management decisions.</li> <li>• Manage ecosystems to meet air quality standards.</li> <li>• Emphasize the enhancement and protection of natural resources and environmental values by protecting paleontological and cultural resources for scientific study and future enjoyment.</li> <li>• Manage cultural resources to provide the widest range of benefits and uses to the American people (including recreation, education, and scientific study), and contribute to enhancement of local economies and job opportunities.</li> <li>• Ensure opportunity for public participation in resource management decision making, including special steps needed to coordinate and consult with Native Americans with respect to their cultural and religious concerns.</li> <li>• Promote partnerships with State and local governments, individuals, and public and private groups, to share information, to accomplish work, to protect and study cultural and paleontological resources, and to use these resources to support children's education.</li> </ul>	

### Congressional Priorities

- Implementation of highest priority work related to the Secretary's Rangeland Reform proposal.
- Restoration of riparian-wetland areas.
- Restoration of anadromous fish habitat including the Columbia and Snake River Basins.
- Restoration and development of wetlands and riparian systems in the Upper Crab Creek area north of Odessa, Washington.

The following items were earmarked for increases:

- Continuation of the playa inventory and study in New Mexico (\$100,000).

- Weed control efforts in the Miles City District, Montana (\$75,000), and Richfield District, Utah (\$100,000).
- Protection and management of 14 Chacoan Outlier sites in New Mexico (\$100,000).

#### General Items

- Implement the Secretary's Rangeland Reform proposal. On-going rangeland management activities which are addressed in the proposal, such as applying terms and conditions to grazing permits and leases, conducting rangeland health assessments, etc., should be continued prior to initiation of the final rule. Preliminary work to implement the final rule and record of decision (ROD) include development of an implementation strategy, preparation of field manuals/guidance, establishing format and procedures for developing regional or state standards and guidelines, identification of ecoregion boundaries, and other actions. Preliminary work will be developed in a manner which will allow changes or modifications to be incorporated as a result of public input and the development of a final decision.
- Rangeland Reform efforts are multi-disciplinary and should be integrated with the Wildlife and Fisheries activity and the Threatened and Endangered Species activity.
- Limited funding is being held at the WO to cover support costs associated with the Rangeland Reform efforts, including the completion of the EIS and implementation strategies. Funding is not being held for the development of standards and guidelines or other actions at the State or regional level.
- Pending completion of the Rangeland Reform Final Rule and ROD, detailed guidance will identify implementation procedures including those to:
  - Participate in the establishment of Multiple Resource Advisory Councils (MRACs) as soon as possible following issuance of the Rangeland Reform ROD.
  - Train all MRACs on ecosystem management principles, processes and interdisciplinary practices.
  - Implement new grazing administrative changes consistent with the final Rangeland Reform ROD/Final Rule, including any changes in the grazing fee.
  - Develop regional or state standards & guidelines in cooperation and consultation with MRACs & other cooperators.
- Identify high priority watershed/landscape areas to address and direct management activities to these priority areas.
- Complete the functioning condition assessment on all riparian areas.
- On-the-ground restoration and improvement of riparian areas to meet the 1997 riparian condition goal.
- Complete the identification of water sources on the public land and maintain documentation, quantification for ecosystem uses, and water rights filing.
- Increase efforts to control noxious weeds. Emphasize early detection and aggressive treatment of new noxious weed infestations.
- Complete watershed analysis on high priority areas pending completion of watershed analysis procedures.
- When developed, utilize the Upland Rangeland Health Assessment procedure as needed to evaluate the functional status of upland rangeland ecosystems.

- Remove wild horses and burros as outlined in the Strategic Plan for Management of Wild Horse and Burros in accordance with the following targets:

Wild Horse & Burro Removal & Adoption Targets				
State	Removal		Adoption	
	Horses	Burros	Horses	Burros
AZ	0	200	300	50
CA	325	200	1,100	50
CO	105	0	400	0
ES	0	0	4,550*	400
ID	135	0	200	0
MT	50	0	350	200
NV	7,550*	400	375	0
NM	0	0	975	100
OR	590	0	640	0
UT	370	0	370	0
WY	750	0	610	0
Sub-total	9,875	800	9,870	800
Total	10,675		10,670	

\* Includes 550 Forest Service horses.

- Increase monitoring efforts on high priority areas to correct a material weakness and enter data into automated systems (i.e., Inventory Data System (IDS), Riparian Aquatic Inventory Data System (RAIDS), etc).
- Input spatial data into the National Spatial Data Infrastructure (NSDI) as procedures are developed.
- Place a priority on the salvage and reforestation of insect and fire killed stands.
- Reforestation backlog should receive priority for funding and workforce commitments. Before placing an area in the backlog category, it must be evaluated as to its desired condition within the ecosystem.

State Targets for Forest Products are as follows:

State	Non Timber & Other Forest Products (# Permits)	Forest Development (# Acres)	ASQ (MMBF)
AK	175		
AZ	800		
CA	400	400	8
CO	6,000	350	3.5
ID	500	600	11
MT	600	1,400	7.5

NV	17,000		
NM	3,100		
OR	2,800	1,300	17
UT	5,800		
WY	900	400	4
Total:	38,075	4,450	51

- Each state cost target includes funding for coordinating with the Corps of Engineers, Native American tribal organizations, and non-Federal repositories to complete inventories required by the Native American Graves Protection and Repatriation Act (NAGPRA) and collections assessment required under 36 CFR 79.
- Increase emphasis in the correction of the Artworks and Artifacts Material Weakness. Each State 1800 cost target includes funding to strengthen the documentation, preservation and protection of artwork and other types of museum property in conformance with Departmental Manual 411 and 36 CFR 79. Emphasis should be placed on the cataloguing and protection of museum property held in BLM offices and facilities (units), and the development of unit-specific collection management plans for the curation of museum property identified in your existing Unit Collection Statements.
- In FY 1995, the Bureau's *Adventures in the Past-Trails West* initiative will highlight the critical role that transportation played in the development of the Public Lands and the American West. This story cuts across all BLM programs, particularly forestry, minerals, range, lands, recreation and cultural resources. Each state should plan integrated, multi-program projects to commemorate this initiative.
- Increase emphasis on funding challenge cost-share projects for cultural resources. Stress opportunities that fulfill multiple FY 1995 priorities.
- Increase attention on the following critical issues: looting, vandalism, natural deterioration, increased visitor use, management of newly acquired lands by modifying and preparing activity plans.
- *Work in the Land Resources Activity Which Should be Foregone:*
  - Monitoring/inventory not associated with priority management areas or tied to meeting specific resource objectives.
  - Improvement projects which are not associated with an ecosystem-based activity plan or which are not meeting high priority objectives (e.g. riparian area management, special status species management, etc.).
  - Ecological site inventories not required for resolving management issues in high priority areas.
  - Planning efforts that are single activity oriented.

State Specific Directives

Office	Specific Instruction
AK	Recommend \$33,000 for NAGPRA.
AZ	<p>Conduct the International Symposium and Workshop on Destertification in Developed Countries.</p> <p>Cost target includes funding to develop the riparian procedures handbook.</p> <p>Complete plantation maintenance.</p> <p>Recommend \$25,000 for NAGPRA.</p>
CA	<p>Includes recommended funding of \$75,000 for the Ft. Ord National Service Corps Project.</p> <p>Recommend \$35,000 for NAGPRA.</p>
ES	Provide Support for the Rangeland Reform EIS.
ID	<p>Develop standards and guidelines appropriate for enhancing rangeland ecosystems when completing the planning documentation for the Upper Columbia River Basin EIS.</p> <p>Pay tree improvement program (TIP) fees .</p> <p>Provide support and suggested funding levels for the LEMA Unit (\$120,000) and for the Aquatic Lab at USU (\$65,000).</p> <p>The Greenstripping effort is funded at a suggested level of \$360,000.</p> <p>Publish the proceedings of the annual conference of the Rangeland Technology and Equipment Council and the Revegetation Equipment Catalog.</p> <p>Recommend \$30,000 for NAGPRA.</p>
MT	<p>Develop standards and guidelines appropriate for enhancing rangeland ecosystems when completing the planning documentation for the Upper Columbia River Basin EIS.</p> <p>Travel funds for the Western Rangelands Office in support of Rangeland Reform are being held in the WO.</p> <p>An additional \$75,000 is provided for Increased weed control efforts in the Miles City District.</p> <p>Recommend \$30,000 for NAGPRA.</p>
NV	<p>Operate the Mid-Continent Wild Horse and Burro Facility.</p> <p>Recommend \$30,000 for NAGPRA.</p>

Office	Specific Instruction
NM	<p>Includes \$100,000 for stabilization of Chacoan Outliers</p> <p>Includes \$100,000 to continue playa study/inventory.</p> <p>Includes suggested funding of \$175,000 for the Rio Grande River aquatic/riparian National Service Corps Project.</p> <p>Recommend \$30,000 for NAGPRA.</p>
OR	<p>Develop standards and guidelines appropriate for enhancing rangeland ecosystems when completing the planning documentation for the Eastside Oregon/Washington EIS.</p> <p>Develop a prototype, test, and retrofit rangeland drills to simultaneously seed a combination of grasses, forbs and shrubs.</p> <p>Recommend \$35,000 for NAGPRA.</p>
UT	<p>Complete construction activities at the Salt Lake Wild Horse facility with the capability to prepare and hold 250 - 300 horses by January 1, 1995.</p> <p>An additional \$100,000 is provided for weed control in the Richfield District.</p> <p>Recommend \$35,000 for NAGPRA.</p>
WY	<p>Your cost target includes funds to distribute and field test the application of the vegetation component of MIDAS with ID, MT, and WY.</p> <p>Recommend \$20,000 for NAGPRA.</p>
SC	<p>Provide coordination and direction in preparing the following Technical References: TR-1621-1 (Implementing the Desired Plant Community Process) and TR-1737-12 (Use of Aerial Photography to Assess Functionality of Riparian-Wetland Areas).</p> <p>Coordinate with the SCS and administer the MOU (N657-A4-1071) relating to the plant data base.</p> <p>Provide travel and operational support for the Historian position working on ID water rights.</p> <p>Continue development of the Forest Vegetation Information System.</p> <p>Complete the livestock grazing trespass/compliance tracking system.</p> <p>Develop the Forest Vegetation Information system.</p>

# Feedback requirements

- Complete the following table to accompany the BPP submission.

Workload Measure (units)		95 Planned	Change from 94 +/-	Explanation of Change
Upland Monitoring	{# Allotments}			
	{# Acres - 000s}			
Soil Survey ({# Acres - 000s})				
Ecological Site Inventory (# Acres - 000s)				
Riparian Inventory & Assessment	{# Acres - 000s}			
	{# miles - streams}			
Interdisciplinary Activity Plans (# Plans Completed)				
Management Applied *	# Upland Acres Affected (000s)			
	# Riparian- Wetland (acres/miles)			
Structural Projects	{# Developed}			
	{# Maintained}			
Weed Control (# acres treated - 000s)				
Vegetation/Land Treatment (# Acres - 000s)				
Water Rights Acquisition (# sources Claimed)				
Wild Horses Removed (#)				
Burros Removed (#)				
Wild Horses Adopted (#)				
Burros Adopted (#)				
WH&B Compliance Checks (# inspections)				
Timber Sales (MBF/Acre)				
Forest Site Preparation (#Acres)				
Reforestation (# Acres)				
Forest Maintenance (# Acres)				
Timber Stand Improvement (# Acres)				
Other Forest Practices (# Acres)				
Tree Improvement (# Acres)				

Workload Measure (units)	95 Planned	Change from 94 +/-	Explanation of Change
Cultural Resources Partnerships/Coop Management (Projects Completed)			
Cultural Resource Stabilization/Protection (Projects Completed)			
<p>* Management Applied: Units should be reported when new management actions intended to improve ecological conditions and meet RMP, interdisciplinary activity plan, or on-the-ground objectives are implemented. Report the estimated area that will be positively affected by implementing management actions designed to meet stated resource objectives. If interdisciplinary activity plan implementation is staggered over several years only report estimated land area affected resulting from this year's effort. Season of use changes, range improvement projects, changes in livestock numbers, or other management actions are not individually recorded but rather the land area that will be affected by management actions.</p>			

- For forest ecosystem management, provide the following:
  - Provide a narrative which displays anticipated 1995 and planned 1996 accomplishments by treatment type for the 9620 program.
  - Provide a breakdown for actual FY 94 and proposed FY 95 MBF offered for both salvage and green timber sales.
  - Provide an estimate of receipts that would be generated from timber sales during FY 1995 and in FY 1996, including the assumptions used to develop the estimate.

## FY 1995 Budget and Performance Direction

1100	<b>Wildlife and Fisheries Management</b>
<b>Activity Objectives</b>	
<ul style="list-style-type: none"> <li>• Sustain the integrity, diversity, and productivity of ecological systems while providing resource products, uses, values and services for present and future needs.</li> <li>• Restore, maintain, and enhance terrestrial and aquatic ecosystems and habitats on public lands to promote abundant, diverse fish and wildlife resources.</li> <li>• Improve the quality and quantity of recreational fisheries and wildlife resources on the Public Land in a manner consistent with conservation ethics and resource capability.</li> <li>• Conserve rare, vulnerable, and representative habitats, plant communities, and ecosystems.</li> </ul>	

### Congressional Priorities

- Restoration of anadromous fish habitat in the Pacific Northwest, including the Columbia & Snake River Basins.

### General Items

- Implement National, State and District F&W 2000 plans.
- Accelerate on-the-ground management and restoration of key streams and watersheds for anadromous fish and other recreational species.
- Support implementation of *Rangeland Reform*, including completion of the final rule/EIS, development of state or regional standards and guidelines, rangeland health assessments, watershed evaluations, and the development of appropriate terms and conditions.
- Increase partnerships and activities (e.g., challenge cost share activities encompassing but not limited to Bring Back The Natives & National Fishing Week) to increase efficiency of achieving wildlife and fisheries management objectives. This includes partnerships with other Bureau programs such as the Volunteer Program and Federal agencies as well as outside organizations.
- Improve the quality and timeliness of entering data into the Wildlife and Fisheries Information System (WFIS).
- Implement Challenge Cost Share (CCS) projects in high priority areas. Funding is included in the Land Resources (Riparian), Wildlife and Fisheries, and Threatened and Endangered Species activities. These funds cannot be used for land acquisition, fixed costs or employee work month (other than those directly related to the specific project costs). A separate request for project specific information will be requested from the WO program staff.

### Challenge Cost Share Targets

State	Dollars (000s)
Alaska	205
Arizona	325
California	1040
Colorado	350
Eastern States	20
Idaho	350
Montana	410
Nevada	600
New Mexico	400
Oregon	680
Utah	400
Wyoming	300
Total:	5,080

### State Specific Directives

Office	Specific Instruction
AZ	Your suggested cost target for fisheries habitat improvement (enhanced access and 8,000 habitat structures) at Lake Havasu is \$750,000.
ID	<p>Implement anadromous fisheries habitat management activities, including the Columbia River Basin assessment and EIS. As part of this process, develop standards and guidelines appropriate for enhancing rangeland ecosystem conditions.</p> <p><b>Western Fish and Wildlife Staff:</b></p> <p>The Idaho target includes suggested funding and position allocations (also refer to 1000 and 1150 Activity Directives):</p> <p style="padding-left: 40px;">Boise Staff - \$733,000 and 7 positions</p> <p style="padding-left: 40px;">LEMA Unit (Utah St. U) - \$150,000 and 1 position</p> <p style="padding-left: 40px;">Aquatic Lab (Utah St. U) - \$63,000 and 1 position</p> <p>Develop a detailed work plan for the Landscape Ecology: Modeling and Analysis (LEMA) unit which identifies specific accomplishments planned for 1995.</p>
MT	Participate in the completion and development of the Columbia River Basin Assessment and EIS.
OR	<p>Implement anadromous fisheries habitat management activities, including the Columbia River Basin assessment and EIS. As part of this process, develop standards and guidelines appropriate for enhancing rangeland ecosystem conditions.</p> <p>Complete the Aquatic Habitat Terminology Glossary in cooperation with the Forest Service.</p>
SC	Complete and publish the Bighorn Sheep Plan Revision.

# Feedback requirements

- Complete the following table to accompany B&PP submission.

Workload Measure (units)	95 Planned	Change from 94 +/-	Explanation of Change
Upland Habitat Inventory (# acres - 000s)			
Upland Habitat Monitoring (# acres 000s)			
Management Applied <sup>1</sup> - Upland Habitat (# acres - 000s)			
Fisheries Habitat Inventory	(Miles)		
	(Acres)		
Fisheries Habitat Monitoring	(Miles)		
	(Acres)		
Management Applied <sup>1</sup> (Fisheries Habitat)	(Miles)		
	(Acres)		
<sup>1</sup> Management Applied: Units should be reported when <u>new</u> management actions are implemented to improve wildlife & fisheries habitat and meet objectives outlined in planning documents, conservation agreements, or restoration plans. Report the estimated area that will be positively affected by implementing management actions designed to meet stated resource objectives. If implementation is staggered over several years only report estimated land area affected from this year's effort.			

## FY 1995 Budget and Performance Direction

1150	Threatened and Endangered Species
Activity Objectives	
<ul style="list-style-type: none"> <li>• Enhance the integrity, diversity, and productivity of ecological systems while providing resource products, uses, values and services on a sustainable basis.</li> <li>• Recover populations of Threatened and Endangered (T/E) plants, fish, and wildlife on Public land and restore species and populations to historic ranges consistent with BLM land use plans, after consultation with other Federal and State wildlife agencies.</li> <li>• Manage the habitat of special status plants and animals to avoid endangering the species and/or the need to list the species as T/E by either State or Federal governments.</li> <li>• Conserve rare, vulnerable, and representative habitats, plant communities, and ecosystems (i.e., unique vegetation communities, ACECs, etc.)</li> </ul>	

### Congressional Priorities

- Restoration of anadromous fish habitat in the Columbia and Snake River Basins.

### General Items

- Management of special status species is a priority for all BLM ecosystem management efforts. Actions should focus on priority areas, as identified through interdisciplinary input and in consultation with other Bureau offices and State/Federal agencies. The presence and management needs of special status species are key criteria for establishing priority areas.
- Include special status species expertise on interdisciplinary teams and ensure special status species needs are incorporated in the development of regional standards and guidelines.
- Implement challenge cost share projects consistent with the cost targets identified in the Wildlife and Fisheries Activity section.
- Implement the January 25, 1994 Interagency MOU on Candidate Species Conservation by completing and implementing conservation strategies, assessments, and agreements. Amend land use plans and activity plans to incorporate actions identified in conservation agreements.
- Implement the May 25, 1994 MOU for Native Plant Conservation by participating in state-level or regional interagency working groups to establish common priorities and coordinate activities.
- Implement the MOU (anticipate signing in Sept. 1994) on Implementing the Endangered Species Act by participating on regional interagency working groups to improve coordination and communication on Sec. 7 consultation, recovery actions, and affirmative Sec. 7a(1) programs.

- Enter required information into the Special Status Species Tracking (SSST) database upon installation in field offices.
- AZ, CA, NV, and UT should implement the Desert Tortoise Recover Plan, utilizing the Desert Tortoise Management oversight group to facilitate implementation.

#### State Specific Directives

Office	Specific Instruction
AZ	Host the Southwestern Rare & Endangered Plant Conference. Fund the Bat Conservation International cooperative agreement.
CA	Suggested funding of \$300,000 is provided in support of Desert tortoise management in the area covered by the proposed California Desert Protection Act.
ID	Support the Western Fish and Wildlife staff at suggested levels of \$131,000 and 2 positions.
MT	Implement a cooperative evaluation of the Black-Footed ferret Recovery Plan.
SC	Complete Phase II of the Special Status Species Tracking (SSST) project and initiate Phase I of the Terrestrial Information System (TIS).

#### Feedback requirements

- Complete the following table to accompany the BPP submission.

Workload Measure (units)	95 Planned	Change from 94 +	Explanation of Change
Conservation Assessments (# assessments developed)			
SSS <sup>1</sup> Inventory			
# Acres			
# Miles (Streams)			
SSS Monitoring			
# Acres			
# Miles (Streams)			
Management Applied <sup>2</sup>			
# Acres			
# Miles (Streams)			
<sup>1</sup> SSS - Special Status Species  <sup>2</sup> Management Applied: Units should be reported when <u>new</u> management actions are implemented to improve special status species habitat and meet objectives outlined in planning documents, conservation agreements, or restoration plans. Report the estimated area that will be positively affected by implementing management actions designed to meet stated resource objectives. If implementation is staggered over several years only report estimated land area affected from this year's effort.			

## FY 1995 Budget and Performance Direction

1200	Recreation Management
Activity Objectives	
<ul style="list-style-type: none"><li>• Ensure the continued availability of the Public Land and related waters for a diversity of outdoor recreation opportunities within the ecosystem management context.</li><li>• Reaffirm resource protection and enhancement, including on-the-ground presence, management, and monitoring.</li><li>• Maintain and enhance the availability of quality outdoor recreation opportunities and experiences.</li><li>• Manage wilderness areas to preserve wilderness values while permitting compatible uses of other resources within these areas.</li><li>• Protect wilderness values in wilderness study areas to maintain their suitability for possible future wilderness designation.</li><li>• Enhance fee collection capability to support management of recreation facilities, fee-generating recreation uses and maintenance of those facilities that generate fees;</li><li>• Maintain grounds and facilities in fee areas with emphasis on protecting the health and safety of the user; protecting the government's investment, and improving the collection of fees;</li><li>• Monitor special recreation permits and special use permits to ensure compliance with appropriate laws, regulations, stipulations, terms and conditions; and</li><li>• Implement resource protection projects associated with fee sites and special recreation permit use areas.</li></ul>	

### Congressional Priorities

- In FY 1995 BLM will track all expenditures associated with the management of all designated and eligible Wild and Scenic Rivers (WSR). Code expenditures to fund code 1220-04, WSR. This will be requested at EOY to be transmitted in a report to Congress.
- Congress has earmarked \$75,000 for continued exploration and documentation of the Mesa Site, AK; and \$150,000 for the operations and maintenance at the Baker City Flagstaff Hill Interpretive Center, OR.

### General Items

Beginning in FY 1995, Oregon and California Grant Lands (O&C) companion programs must comply, along with all other MLR efforts, with the following program directives:

- Revise your Statewide Recreation 2000 Implementation Plans to provide focus for statewide implementation of the policy, goals and objectives defined in the revised BLM Recreation 2000: A Strategic Plan.

- Place increased emphasis on maintaining and improving existing recreation sites and facilities (includes retrofitting for accessibility) and meet the Facilities Inventory and Maintenance Management System (FIMMS) standards prior to constructing any new projects.
- Increase efforts to reclaim impacts to naturalness in WSA's that have been recommended for wilderness designation.
- Strengthen Visitor Services, including on-the-ground presence, public/customer service, and information/interpretation. Participate in the development of your Statewide customer service plan.
- Ensure all recreation facilities, sites, programs are accessible as appropriate the setting consistent with management objectives.
- No new visitor/interpretive, or information/contact station facilities are to be planned or constructed unless external partners provide at least 50 percent of the construction and 75 percent of operation and maintenance costs from non-appropriated BLM sources.
- Actively pursue, through external partners, non-appropriated funding for up to 75% of the operation and maintenance of all existing visitor centers.
- In FY 1995, the Bureau's *Adventures in the Past-Trails West* initiative will highlight the critical role that transportation played in the development of the Public Lands and the American West. This story cuts across all BLM programs, particularly forestry, minerals, range, lands, recreation and cultural resources. Each state should plan integrated, multi-program projects to commemorate this initiative.
- State cost targets includes funding for external stakeholder projects involving a cost-share arrangement. Plan to provide EOY accomplishments and expenditures/cost-share values for inclusion in budget documents.
- Increase emphasis on fee collection by ensuring recreational users assume a share of the cost of recreation facilities, use authorizations, and/or programs. (A legislative proposal to increase the return of fees collected is under discussion for the FY 1996 President's Budget.)

#### State Specific Directives

Office	Specific Instruction
AK	Recommended funding of \$75,000 for the Mesa Site (Congressional earmark).  Complete the Wild and Scenic river study for the Squirrel River as identified by Section 604, paragraph 87 of ANILCA (PL 96-487) for transmittal to Congress.

Office	Specific Instruction
CA	<p>Recommended funding of \$25,000 for the Ft. Ord National Service Corps Project.</p> <p>Recommended funding of \$31,000 for implementation of the California Desert Transition Plan.</p> <p>Provide support as necessary for Confluence '94 in conjunction with America Outdoors.</p> <p>Plan to provide EOY accomplishments and expenditures/cost-share values for California OHV dollars for inclusion in budget documents.</p>
ES	Your cost target includes support of a cooperative education student.
ID	Complete the Payette River Basin Interagency Ecosystem Study.
MT	<p>Actively pursue non-appropriated funding for up to 75% of the operation and maintenance of Fort Benton, Pompeys Pillar, and Canon Ferry.</p> <p>Your cost target includes funding in support of the Canyon Ferry Recreation Area.</p>
NV	Establish fee collections at Red Rock Canyon NCA.
NM	<p>Recommended funding of \$25,000 for the Rio Grande National Service Corps project.</p> <p>Recommended funding of \$60,000 for the El Camino Real/Boots and Saddles interpretative plan.</p>
OR	<p>Recommended funding of \$150,000 for Flagstaff Hill (Congressional earmark).</p> <p>Actively pursue non-appropriated funding for up to 75% of the operation and maintenance of Flagstaff Hill and Yaquina Head visitor centers.</p>
UT	Increase support and provide leadership for the social aspects of resource management, including research and integration of human factors into ecosystem management.
WY	Seek non-appropriated BLM funding for the construction, operations and maintenance of the Casper Historic Trails Visitor Center.
SC	Significantly increase efforts to provide technical assistance to state and field office ISTEAs coordinators and ensure consideration of ISTEAs funding for enhanced management of Back Country Byways and Scenic Highways.
NTC	Your cost target has been adjusted to include travel for all nominees in all scheduled courses within this activity for FY 1995.

### Feedback requirements

- Complete the following table to accompany your Budget and Performance Plan.

Workload Measure (units)	95 Planned	Change from 94 +/-	Explanation of Change
Partnerships/Coop Mgmt (Projects Completed)			
Interim Wilderness Management (000's Acres)			
Wilderness Area Mgmt (# managed)			
Designated Wild & Scenic Rivers Mgmt (# miles protected)			
Eligible Wild & Scenic Rivers under protective Mgmt (# miles protected)			
Resource Stabilization/Protection (Projects Completed)			

## FY 1995 Budget and Performance Direction

1300	Energy and Mineral Management
<b>Activity Objectives</b>	
<ul style="list-style-type: none"> <li>• Make land available for energy and mineral development by timely processing to a decision for lease or sale applications and by processing other use authorizations or operations actions (readjustments, renewals, royalty reduction applications, cancellations, relinquishments, modifications, assignments, conveyances, and suspensions) on a timely basis.</li> <li>• Conduct on-site inspections and approve operations to ensure compliance with lease, sale, or other authorization's terms regarding environmental protection, safety, resource conservation, and receipt of proper revenues due to the Federal and State governments, Indian tribes and allottees.</li> <li>• Conduct drainage detection reviews and analyses on Federal and Indian lands to protect Federal oil and gas resources and act on potential drainage situations (which may involve requiring operators to drill protective wells and/or to pay compensatory royalty).</li> <li>• Eliminate adverse environmental effects from abandoned mineral development activities, (such as abandoned oil and gas wells).</li> <li>• Conduct a nationally uniform inspection and enforcement program (including production verification and establishment of lease, permit, and contract bonds) of industry operations to ensure lessee and permittee compliance with terms of the authorization and to assure that proper payments are made on Federal and Indian Lands.</li> <li>• Investigate unauthorized use of all leaseable and saleable mineral materials and take appropriate action when trespass occurs.</li> <li>• Provide technical assistance to and act on proposals related to Indian tribes, native (Indian) allottees, and the Bureau of Indian Affairs, in the review of or action supporting Indian land mineral development responsibilities.</li> </ul>	

### Congressional Priorities

The House Appropriations Committee directs us to "report to the House Committee with the FY 1996 Budget Request, steps it has taken and will take to enforce the common carrier requirements under the Mineral Leasing Act for pipelines." *While discussed in the section related to Energy and Minerals Management, in BLM, the lands program has the lead responsibility.*

### General Items

- Integrate the Indian minerals program into an overall ecosystem management framework, including effective compliance with all NEPA requirements on Indian lands.
- The NPR teams and laboratories will be fully operational in FY 1995. Funding is being held in a special reserve (\$600k) for NPR-related activities.
- Reduce the drainage case backlog to maintenance level (new cases only) by the end of FY 95. However, as noted in the FY 1995 Justifications, this effort should be decreased since the major workload has been addressed and was noted as a "Program Decrease."

- Complete inventory and review of temporarily abandoned and shut-in well status, assuring proper bonding by the end of the fiscal year. Submit a plan of implementation to WO Fluid Minerals.
- In FY95, the Bureau's *Adventures in the Past-Trails West* initiative will highlight the critical role that transportation played in the development of the Public Lands and the American West. This story cuts across all BLM programs, particularly forestry, minerals, range, lands, recreation, and cultural resources. Each State, to the extent possible, should participate in the integrated, multi-program projects in commemoration of this initiative.
- Finish design and development of module 1 of the Automated Fluid Minerals Support System (AFMSS). Begin design and development of modules for EDT and interfacing with ALMRS/IOC.
- In completing the Feedback table, use the GSSEARCH dBase program to assist data cleanup to the greatest extent possible.
- All offices with I&E and other operational approval responsibility are to hold mini-workshops, as necessary, with industry, other interest groups, and local oil industry trade organizations, including security personnel, to ensure understanding of regulations, Orders, and other BLM requirements.
- Complete all reviews for declassification of KGRAs.
- The priority in efforts related to solid leasable minerals is inspection and enforcement and environmental protection. As noted in the FY 1995 Justifications, efforts related to processing leasing actions (e.g., applications and/or lease adjustments) should be decreased and was noted as a "Program Decrease."
- Where necessary, update all mineral materials appraisals and when appropriate, utilize cost efficient measures such as use of areawide appraisals and the use of price indices to update appraisals. Ensure that the guidelines provided in IM 94-242 are applied.
- During this FY, BLM will begin design and development of an automated mineral materials appraisal comparable sales data system. States with larger sales programs (AZ, CA, NM, NV, UT, WY) should plan for 1 or 2 minerals specialists' participation in user groups.

#### State Specific Directives

Office	Specific Instruction
NM	At the moment, your cost target includes \$600k for AFMSS. Be advised that in the near future discussions will occur between WO and NM concerning the accountability for this project. In your budget planning, please keep this amount separate pending future decisions.
WY	Your target includes additional funding (\$500k) to conduct necessary NEPA analysis for energy development in SW WY. You should plan to allocate an equal amount from within your base to total the Director's desire to allocate \$1.0m to this project. You must also complete the Trona/Oil and Gas study within base funding.

Feedback requirements

1310 Oil and Gas Management

Oil and Gas	Workload Measure	FY 95 BPP Proposed	
		Federal	Indian
Plan Amendments	Amendments Complete		
Environmental Statements	# Completed		
Release Notice/Permit	# Completed		
Noncompetitive Leasing	Application Processed		
Drainage	# Cases Retired		
Inspection & Enforcement	# WMs Estimated		
Indian Diligent Development	# Reviews Complete	N/A	

1320 Coal Management

Coal Management	Workload Measure	FY 95 Proposed
Plan amendments	# completed	
ES's completed	# completed	
Activity plans	# completed	
Explore License/Permits	# completed	
Noncompetitive Leasing	# of PRLA's processed	
Lease operations processed	# of plans	
Lease exchanges	# processed	
I&E	# of inspections	
I&E on Indian Lands	# of inspections	

- Complete the following table for workmonths you will allocate for cleaning up cases within Case Recordation based on the results of the FY 1993 random sampling.

Case Group	Number of Cases to Cleanup in FY 1995	WM's Planned	Notes
321			
322			
32X			

1330 Other Mineral Resources

Workload Measure	Unit of Measure	FY 1995 BPP Proposed
Other Minerals (Saleable)		
Nonexclusive use site	# designated	
Min. Mat. Sales Permits	# processed	
Inspection and Enforcement	# inspections completed	
Trespass	# processed	
Geothermal		
Prelease Notices Permits	# completed	
Lease Operations	# ADPs processed	
Non-Energy Minerals		
Pre-lease notices prosp./permits	# processed	
Lease operations processed	# of plans processed	
Compliance inspections	# completed	

## FY 1995 Budget and Performance Direction

1400	<b>Realty &amp; Ownership Management</b>
<b>Activity Objectives</b>	
<ul style="list-style-type: none"> <li>• Provide lands, realty, and cadastral survey services to the public, State, local and other Federal agencies on the Public Lands in a manner that fosters the health of the land, minimizes natural resource damage, and assures that the public receives a fair market value for any commercial ventures profiting from Public Land resources.</li> <li>• Provide for the integration of the Public Lands realty and ownership actions to provide for a uniform system for managing Public Lands and Federal government boundary records.</li> <li>• Participate in land tenure adjustments which support ecosystem management objectives identified in land use plans.</li> <li>• Support the land designation and conveyance provisions of the Alaska Statehood Act, ANCSA, and ANILCA;</li> <li>• Record and preserve land (cadastral) survey data and records for use by the Federal and State governments and other entities;</li> <li>• Improve the technological capability, automation, and efficiency of land and resource management and survey.</li> </ul>	

### Congressional Priorities

- Timely implementation of regulations for communications site and R.S. 2477 rights-of-way;
- Close monitoring of the Trans-Alaska Pipeline.

### General Items

- Support community expansion, recreation and public purposes, and important economic development through appropriate land use authorizations and conveyances;
- Eliminate the rights-of-way case backlog and maintain case processing on an average 90 day turnaround;
- Develop communication site management plans to reduce costs of administering rights-of-way grants, protect natural resources and individual interests, and provide a wide array of site opportunities;
- Finalize a rental schedule for communication uses;
- Implement an electronic information and billing system that will expedite the application process, update rental payments annually, streamline the billing process, and reduce appraisal costs;
- Provide modern public lands and resources informational services to the public and other governmental entities; and
- Expand land exchange program to enhance sensitive resource protection and improve manageability of surface jurisdictions.

- Begin implementation of RS-2477 regulations.
- Most cadastral survey personnel funded by Eastern States during FY 1994 will be funded by WO. This contributes to a reduction of this activity's cost target below FY 1995.

#### State Specific Directives

Office	Specific Instruction
MT	Emphasize efforts on Crow boundary dispute exchanges.
NM	Support minority scholar in realty position
UT	Pilot project implementation lead, in consultation with the quality assurance team, implementation of RS 2477 regulations.

#### Feedback requirements

- Complete the following table to accompany the B&PD submission.

Workload Measure (units)	95 Planned	Change from 94 +/-	Explanation of Change
Exchanges (000s acres)      -State -Private			
Desert Land Entries (# cases)			
Public Land Sale offerings (acres)			
Burton-Santini Act lands offered (acres)			
State indemnity selections (acres)			
R&PP leases & patent applications (# cases)			
Permits (# cases)			
Realty Trespass (cases closed)			
R/W Grants:                      -major (# issued/modified)           -minor			
R/W Cases (# of cases processed)			
R/W Trespass (# of cases processed)			
Withdrawal Processing (# cases)			
Withdrawal Review (# cases)			
Classification review (# cases)			
Waterpower classification (# cases)			
Native corporation patents (000 acres)			
State patents (000 acres)			
Native allotments (parcels)			
Title resolution (cases)			

Workload Measure (units)	95 Planned	Change from 94 +/-	Explanation of Change
Survey (projects/miles/monuments)			
Bureau of Land Management			
Bureau of Indian Affairs			
U.S. Forest Service			
National Park Service			
Native Corporations			
State of Alaska			
Navajo-Hopi Reservation			
Bureau of Reclamation			
Corps of Engineers			
Other			

## FY 1995 Budget and Performance Direction

1510/1520	Fire Use and Management/Preparedness
<b>Activity Objectives</b>	
<ul style="list-style-type: none"> <li>Line Officers and Fire Managers will assure that all Bureau wildland firefighters know and fully understand the <i>10 Standard Fire Fighting Orders</i> and the <i>Situations That Shout Watch Out</i>. Emphasis will be placed on the proper execution of the basics of the fire suppression job in regards to swift and aggressive initial attack, fire behavior, fire suppression strategies and tactic (IA and extended attack fires to be stressed). All firefighters will be fully trained in the proper use of fire shelters.</li> <li>Provide those forces identified in the State and District Fire Management Plan that are within funding capability, to detect, attack, and suppress wildfires in order to meet the defined management objectives.</li> </ul>	

### General Items

- The suppression of wildland fires within fire management objectives is a top priority and takes precedent over other normal Bureau activities. All trained and qualified personnel are to be made available for fire assignments as needed and required.
- A review of the FY 1993 fire expenditures was conducted during FY 1994 due to over expenditures of over \$2.0 million bureauwide in the 1520 activity. This review resulted in the following revised procedures for FY 1995:
  - Your total obligations plus prior year recoveries cannot exceed your assigned cost target. Prior year recoveries will not be considered part of a State/Office cost target; these recoveries will be moved into a central account for distribution at a later date. States/Offices should disregard the prior year recovery column of their financial reports.
  - Carryover funds will continue to be consolidated at year end and reallocated. MEL will continue to be the major determining factor in allocation of carryover as well as appropriated funds.
  - Considerable double obligations of OAS billings occurred and the SC is working to correct this problem.
  - All Offices are reminded to plan on funding all fire employees' base "8" work hours from 1510/1520 (including fire suppression assignments).
  - Funding for fixed ownership rates (FOR) for fire engines and other exclusive fire equipment are to be planned and funded from fire preparedness funds.
  - All contract aircraft guarantee and government owned aircraft fleet fixed ownership costs funds will be held in a national fire aviation funding pool and obligated to the Office of Aircraft Services (OAS) at the onset of the fiscal year. Fleet configuration and length of contract guarantee period is established by approved fire plans and availability of funds. For FY 1995, the following fire suppression aircraft are authorized and funded:

# Contract and Fleet Aircraft

State	Retardant Aircraft Multi-engine	Smoke-jumper Aircraft	Helicopters		Air Attack Aircraft	Other	Total
			Light	Medium			
Alaska	2	5	2	4*	2	4	19
Arizona			3		.5		3.5
California	1		1	2	1		5
Colorado	1		1				2
Idaho	1		1		1.5		3.5
Montana	1		1				2
Nevada	2		3		1	1	7
New Mexico							0
Oregon			3				3
Utah							0
Wyoming							0
NIFC		2				1	3
National Office					1		1
<b>Total</b>	<b>8</b>	<b>7</b>	<b>15</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>49</b>

\* One medium helicopter shared between Alaska and Nevada.

- Use short term on-call rental agreements funded from State allocated funds for all fire aircraft requirements not identified above.
- Convert all fire contracted aircraft to a *daily guarantee bid* type of contract when existing contracts expire.
- Cost Targets
  - BPD cost targets were derived utilizing MEL and past years funding levels as the principle factors of influence. The respective levels of allocations between Fire Use and Management activity and Preparedness activity was based upon an estimate that is subject to revision pursuant to actual office requirements. It is very important that close attention is given to the new definitions of the activities and that expenditures are properly coded to the activity where the work is being done so that an accurate base is established. (See Fund Code Handbook.)
  - All DOI fire research funds (\$1,320,000) are again included in office RP-120 for distribution later in the year. This consolidation is made for ease of administration.

## State Specific Directives

Office	Specific Instruction
AK	<p>Work with the Department of the Interior cooperating agencies in the development and implementation of a prescribed natural fire program.</p> <p>Work with the Department of the Interior cooperators and the State of Alaska, Division of Forestry (DOF) to assure that the DOF's level of presuppression funding is commensurate with the suppression responsibilities for DOI lands as outlined in the Cooperative Fire Suppression Agreement.</p>
AZ	Provide assistance to Idaho in preparing an air attack operational plan addressing funding, crewing, training, and aircraft basing.
CA	Provide leadership and coordination for the Joint Apprenticeship Training Program.
UT	<p>Plan to host and logistically support the 94 Post Season Review.</p> <p>Cost target includes all BLM funding to provide support for the Eastern Great Basin Coordination Center.</p>
SC	<p>Cost target includes the following: 1) full funding for salary and operational expenses associated with the Fire Management Specialist position assigned to the Center; 2) Administrative and Finance Payment Section support to the fire program; and 3) fire management input for the Public Land Statistics.</p> <p>Plan to participate in and support the following activities and/or projects:</p> <ul style="list-style-type: none"> <li>• Coordinate IRM meeting at the NWCG Conference in February.</li> <li>• Provide writer/editor support for the NWCG IRM strategy project.</li> <li>• Provide trained and qualified personnel to support fire season operations.</li> <li>• Application of GIS to projects that have Bureau-wide application for fire and aviation.</li> <li>• Continue to support fire and aviation remote sensing projects, including fuels mapping, NDVI satellite project, and Fire Alarm.</li> <li>• Develop and coordinate an 'Automation Bulletin Board' on IAMS mail network in order to reduce duplication of automation efforts.</li> </ul>
NTC	Cost target includes funding for a permanent fire management specialist to serve as a core member of the TC's staff. This position will be responsible for integrating fire sciences into relevant existing course packages and into the development of new courses.
RP	Includes \$6,718,000 (1520 funds) to be transferred to OAS for aviation contracts and \$1,320,000 (1510 funds) for DOI fire research.

## Feedback Requirements

- Each State will be required to submit FMAP Tables 4 and 5, as part of the *final* budget and performance plan (no response is required until final allocations, including carryover funds, are made). Particular attention should be given to verifying the accuracy of the aircraft fleet configuration and that the funding identified is adequate to cover the guarantee costs.

## FY 1995 Budget and Performance Direction

1600	Resource Protection
Activity Objectives	
<ul style="list-style-type: none"> <li>• Ensure compliance with all Federal laws and regulations and appropriate state and local laws governing the protection of Public Lands, their resources, and users; investigate crimes committed on Public Lands, and bring to justice those responsible, as directed by FLPMA.</li> <li>• Maintain and improve facilities used by both the public and Federal employees with emphasis is on safety, damage prevention, and providing facilities with access for all Americans.</li> <li>• Protect public health, safety, and public land natural resources from the adverse effects of actual and potential hazardous materials.</li> <li>• Incorporate ecosystem-based management principles in all land use planning efforts rather than developing single purpose plans.</li> <li>• Facilitate compliance with statutory mandates.</li> </ul>	

### Congressional Priorities

- The Senate has directed BLM to report, by December 1, 1994, the details of payments which have been made for information concerning law violations for FY 1992, FY 1993, and FY 1994. Further details regarding this request will be issued by the National Law Enforcement Office.

### General Items

- Integrate facilities maintenance, law enforcement services, and hazardous materials management with ecosystem management planning so that issues are identified and analyzed and resource protection objectives are achieved.
- Place priority on designating and protecting ACEC's, National Conservation Areas, and significant cultural, historical, and recreational values in support of ecosystem management.
- Reduce environmental degradation including that caused by existing facilities or improvements that are in disrepair.
- Incorporate transportation planning by making decisions on all roads and trails necessary to meet management needs or resource objectives, specifying the level of maintenance required for each road and trail, and discussing these decisions with the state and county to aid in the development of the statewide transportation plan required by the Intermodal Surface Transportation Efficiency Act (ISTEA).
- Assure that the interests and input of potentially affected racial and ethnic minority and low income communities are fully considered in BLM environmental decisions in accordance with Executive Order No. 12898.
- Develop a hazmat/environmental management training requirements policy appropriate to the needs of the State.
- See 2640, Central Hazardous Materials Fund

- Conduct a preliminary natural resource injury screen at each suspected natural resource damage assessment site and assess risk, liability and potential compensation in order to be eligible for DOI funding for restoration or replacement of natural resources damaged by hazardous substance releases or oil discharges. See 9210, Natural Resource Damage Assessments.

#### State Specific Directives

Office	Specific Instruction
AK	Support the integrated activity plan for the Squirrel River.
CA	Complete the amendment process for the CDCA and plan to be responsive to new planning needs when the new CDCA legislation is enacted. Complete the project management plan, etc. for the Surprise/Winnemucca RMP.
ES	Complete the ARMP/FEIS for the Florida RMP (year 4).
NV	Complete the ARMP/ROD for the Stateline RMP, start the ARMP/ROD for the Tonopah RMP, and start the Project Management Plan for the Winnemucca/Surprise RMP.
NM	Complete the ARMP/ROD for the Oklahoma RMP, complete the PRMP/FEIS and ARMP/ROD for the Texas RMP (\$100,000 year 4).
OR	Resolve protests of the six western Oregon RMP's. Start the Malheur/Jordan RMP.
UT	Complete the ARMP/FEIS for the Kanab-Escalante RMP (\$100,000 year 4) and begin the Price/Grand RMP (\$300,000 year 1).
WY	Complete the ARMP/FEIS and ARMP/ROD for the Buffalo RMP revision (year 4).
SC	Provide GIS and remote sensing support in the form of field assistance to ongoing RMP's.

#### Feedback requirements

- Complete the following workload measure table:

Workload Measure	FY95 Planned Units
<b>Cleanup Accomplished (Emergency Response)</b> , # of sites: includes control of releases or threatened releases of hazardous substances, contaminants, or pollutants, spills or illegal dumping incidents on the Public Land.	
<b>BLM Site Cleanup Accomplished (Remediation)</b> , # of sites: includes permanent remedies to prevent, minimize or cleanup the release of hazardous substances to reduce mobility, toxicity, and volume of the contaminants on BLM responsible sites..	
<b>Site Cleanup Accomplished Through Partnerships (Remediation)</b> , # of sites: includes permanent remedies to prevent, minimize or cleanup the release of hazardous substances to reduce mobility, toxicity, and volume of the contaminants that is accomplished in cooperation with another party.	

Workload Measure	FY95 Planned Units
Pollution Prevention Investment, # of investments: includes facility environmental compliance assessments, employee training in pollution prevention, improved business practices, "green" procurement, and pollution prevention partnership investments with public and private entities.	
Preliminary Natural Resource Damage Screen Accomplished, # of sites: includes preliminary identification of resource injury from oil or hazardous substance releases and preparing funding proposals to DOI for carrying out the full natural resource damage assessment.	
Buildings Maintained (#)	
Recreation Site Maintained (#)	
Bridges Maintained (#)	
Trails Maintained (# miles)	
Roads Maintained (# miles)	
Resource Management Plans in Progress (#)	
Resource Management Plans Completed (#)	

## FY 1995 Budget and Performance Direction

1790	Grasshopper & Mormon Crickets
Activity Objectives	
<ul style="list-style-type: none"><li>• Reduce or eliminate the damage to natural resources caused by grasshoppers or Mormon crickets.</li></ul>	

### General Items

- BLM will assist APHIS in conducting emergency control programs for Mormon Crickets and grasshoppers on Public Land.

### Feedback Requirements

- States are requested to identify funding needs and proposed accomplishments to support APHIS activities. States should identify proposed accomplishments in FY 1995 for which funds are being requested.

## FY 1995 Budget and Performance Direction

1800	Workforce and Organizational Support
Activity Objectives	
<ul style="list-style-type: none"> <li>• Provide general administrative support services to facilitate program objectives and accomplishment of the Bureau mission, and achieve efficiencies as outlined in the National Performance Review (NPR), the Secretary's Streamlining Plan, the Bureau Streamlining Plan, and additional guidance to be provided.</li> <li>• Support the National Spatial Data Infrastructure requirements by providing data descriptions to an electronic clearinghouse and ensuring that the clearinghouse is used prior to new data collection.</li> <li>• Provide an organizational climate that promotes opportunities for personal growth, productivity and innovation for all employees, including minorities, women and disabled persons;</li> <li>• Establish and maintain an empowered, creative and committed workforce, and a work environment free of discrimination and harassment;</li> <li>• Develop and implement corporate data standards.</li> <li>• Provide aviation support to all BLM programs and organizational levels; and,</li> <li>• Provide funding for certain essential Bureauwide program support costs which are relatively uncontrollable by BLM.</li> </ul>	

### General Items

- See Miscellaneous Administrative Items in the General Directives.
- Art work and Artifacts funds for collections management of museum property are included in the 1820 cost targets for each State Office.
- States/offices scheduled for ALMRS implementation in FY 1995 should plan for additional training and work effort to support a successful installation.
- Participate in developing conferences, workshop and training sponsored by the Division of Equal Employment Opportunity (EEO) in support of BLM's "Corporate Agenda" and "Human Resources Management Blueprint" goals and strategies for diversifying BLM workforce.
- The EEO Division will work with the National Training Center in the conceptualization and development of ten (10) courses which will be targeted to managers, supervisors, employees and EEO practitioners. In FY 1995, funds are set aside for the development, documentation and field testing of these courses.
- Funds will be targeted for the development of training courses for EEO practitioners to increase skills and knowledge in Alternative Dispute Resolution (ADR) techniques including negotiation, analysis and mediation.

- Funds are set aside in the WO to support partnership agreement activities sponsored by educational groups such as HACU, NACU and HBCU and career oriented organizations such as the Environmental Careers Organization (ECO), Minorities in Agriculture, Natural Resources and Related Sciences (MANNRS) and Minorities in Forestry (MINFORS).
- Share and/or extend aviation contracts among two or more states to gain pricing advantages.
- Fund aviation program management needs from the Workforce and Organizational Support activity. Operational management and flight operations are to be funded from aircraft user's operating budgets.
- The North American Numbering Plan for telephone numbers will be effective on January 1, 1995. It is the responsibility of each office to ensure that the equipment changes and user training have been completed prior to that date.
- Funds for Bureauwide Fixed Costs are held at the Headquarters level. For FY 1995, funding in the amount of \$57,317,000 is allotted to this subactivity and are planned for:

Program Elements	Funding Allocation (000's)
Space Rental	(35,519)
GSA Rental Space	21,838
BLM Controlled Space	13,681
General Purpose Wire Communications	(7,944)
FTS	3,536
Commercial Telephone	4,194
Facsimile Equipment	214
Permanent Change of Duty Station	2,177
Mail and Postal Services	1,933
Injured Employee Compensation	5,368
Unemployment Compensation	3,147
Department Working Capital Fund	1,216
GSA Consumer Information	13
Total	57,317

# State Specific Directives

Office	Specific Instruction
AZ	Additional fund in the amount of \$50,000 is allocated to AZ for downloading budget data
ES	Begin to draw up the scope and nature of the documentary collections housed at ES.
SC	<p>Plan to implement the next FFS release in accordance with plans developed jointly with the Department, Administrative Service Centers, and other Interior Bureaus.</p> <p>SC Finance should plan to support property management's analysis of alternatives to existing systems. If a decision is reached on implementing the fixed assets subsystem of FFS during FY 1995, SC Finance should support implementation.</p> <p>SC Finance should support Department-wide efforts to develop an interface between IDEAS and the FFS system. Emphasis should be continued on increasing electronic payments through use of Vendor Express/ACH.</p>

## FY 1995 Budget and Performance Direction

1990/92	Mining Law Administration; Mining Claim Fee Collection Costs
<b>Activity Objectives</b>	
<ul style="list-style-type: none"> <li>• Make land available for locatable mineral development and ensure that appropriate reclamation bonds are established to prevent undue or unnecessary degradation by timely processing under the 43 CFR 3802/09 regulations of plans of operations and notices.</li> <li>• Conduct on-site inspections of and approve operations to ensure: compliance with the use authorization's terms and applicable regulations regarding environmental protection; that approved abandonment and reclamation activities are conducted; and, that all surface disturbance for operations requiring a plan of operation shall be reclaimed so as to prevent unnecessary or undue degradation.</li> <li>• Investigate unauthorized use of mining claims (including occupancy and suspected common variety issues) and take appropriate action when trespass occurs.</li> <li>• Determine valid existing rights in wilderness areas under BLM administration, and review and process valid existing rights determinations prepared by other agencies.</li> <li>• Subject to the limitations of the <i>FY95 Interior Appropriations Act</i>, review and process mineral patent applications for lands administered by BLM and other Federal agencies as set forth in Secretarial Order 3163.</li> <li>• Record unpatented mining claims, mill and tunnel sites, as required by §314 of FLPMA.</li> <li>• Collect the annual maintenance fee and take action to document claims abandoned for failure to pay the maintenance fee.</li> </ul>	

### Congressional Priorities

- Both the House and the Senate Appropriations Committee reports emphasize increased inspection and enforcement activities as part of the \$6,350,000 funding increase. The Senate Committee also emphasized the completion of validity exams for unpatented mining claims.
- The Conference resulted in both houses of Congress accepting a proposed moratorium on patenting of mining claims. We have quoted the language and applicable guidance directly since this is a late-breaking item whose ramifications have not yet been fully analyzed. *Further information will be provided when available. This moratorium is not effective until the FY95 Interior Appropriations Bill has been signed by the President.*
- *Appropriations Bill Language*

Sec. 112. If the House-Senate Conference Committee on H.R. 322 fails to report legislation which is enacted prior to the adjournment of the 103rd Congress sine die, none of the funds appropriated or otherwise made available pursuant to this Act shall be obligated or expended to accept or process applications for a patent for any mining or mill site claim located under the general mining laws or to issue a patent for any mining or mill site claim located under the general mining laws.

Sec. 113. The provisions of Section 112 shall not apply if the Secretary of the Interior determines that, for the claim concerned: (1) a patent application was filed with the Secretary on or before the enactment of this Act, and (2) all requirements established under Sections

2325 and 2326 of the Revised Statutes (30 U.S.C. 29 and 30) for vein or lode claims and Sections 2329, 2330, 2331, and 2333 of the Revised Statutes (30 U.S.C. 35, 36, and 37) for placer claims, and Section 2337 of the Revised Statutes (30 U.S.C. 42) for mill site claims, as the case may be, were fully complied with by the applicant by that date.

• *Report Guidance*

Amendment No. 67: Includes House language stricken by the Senate prohibiting the processing of certain mining or mill site claims and the issuance of patents to such claims under the general mining laws in certain circumstances, modified to delete the provision if mining law reform legislation now in a House-Senate conference is enacted prior to sine die adjournment of the 103rd Congress.

The amendment further provides that the Secretary of the Interior shall continue to process patent applications that were filed prior to the date of enactment of this Act if the applicant had fully complied with all of the requirements under the general mining laws for such patent.

The managers agree that those applications having received first-half-final certificates on or before the date of enactment of this Act are not subject to the prohibition in Section 112. In addition, the managers agree that those applications for first-half-final certificates currently pending in the Office of the Solicitor in Washington, D.C. or elsewhere in the Department of the Interior in Washington, D.C. will not be subject to the moratorium in Section 112.

The managers agree that nothing in the Act requires the Secretary to issue a patent until compliance with the requirements of the general mining laws for obtaining such patent has been verified.

**General Items**

• The \$100 per claim fee provision will continue to be in effect for FY 1995. The *Interior and Related Agencies Appropriations Act* provides an advance of \$27,650,000 in total funds for the mining law program plus authority to use up to \$5,000,000 of mining claim fees as reimbursement for administering the mining claim maintenance fee program.

• The cost target for activity 1990 is allocated in the BPD directives as though appropriated funds are used. The \$5 million cost associated with administering the maintenance fee program will again be charged to the 1992 subactivity. Collection of maintenance fees will be posted to the 1993 subactivity. As before, fees collected upon the filing of new claims, transfers, patent applications (if applications are allowed) will continue to be deposited into and expended from the new 1930 subactivity.

• **Surface Management.** Emphasis in FY 1995 is to further strengthen the Bureau's Surface Management program through: application of the inspection policy; timely processing of notices and plans; issuance and subsequent processing of Notices of Noncompliance to final resolution (including compilation and maintenance of noncompliance lists); bring all operations into compliance with current bonding requirements; and, application of BLM's Cyanide policy. Develop the Acid Mine Drainage policy. Numbers of inspections, notice and plan processing, etc., must increase proportional to the percentage increase in funding allocated to each State.

• **Mining Claim Recordation.** Eliminate all backlogs of "Locke" decisions by the end of FY 1995. Choose the most efficient method for achieving this, but consider developing fully automated decision-writing systems if you have not already done so. In FY 1995, the mining claim database must be cleaned up to the point that system data on various filings can be relied upon to write decisions without having to check the accuracy of such data against the casefile, and all names and addresses must be consolidated in the system to eliminate multiple or erroneous depictions of the same claimant.

• **Mining Law Reform.** Support the Administration's comprehensive mining law reform efforts.

• **Reclamation Bonding.** In FY 1995, all applicable operations must be brought into compliance with current bonding policy requirements.

State Specific Directives

Office	Specific Instruction
CA	\$200k of your increase is to be earmarked for mining law compliance in support of implementation of the <i>California Desert Protection Act</i>

## FY 1995 Budget and Performance Direction

2100/2300	Construction and Access
Activity Objectives	
<ul style="list-style-type: none"><li>• Support the protection, enhancement, and development of Public Land resources and providing public access to these opportunities.</li><li>• Construct and rehabilitate buildings and appurtenant facilities, such as recreation and transportation facilities, warehouses, yards, and fire stations, which are necessary to support Public Land management.</li><li>• Provide public access to Federal lands for appropriate uses by acquiring the necessary legal rights (easements for road and trail access) over non-Federal lands that are essential to implement planned BLM resource management programs.</li></ul>	

### General Items

- Actively pursue obligation of funds for all construction projects approved in the FY 1995 Interior Appropriations Act. The goal for the construction program is to obligate the funds during the same year that they were appropriated. However, do not obligate funds for projects in the FY 1995 Appropriations Act until the Act is passed by Congress and signed by the President. New starts are not authorized during a Continuing Resolution.
- Carryover funds from previous years are not included in the FY 1995 cost targets. They will be identified separately in the feedback.
- Reprogramming of construction funds must be approved by the Washington Office (WO-880). If the proposed reprogramming involves greater than 10 percent or \$3,000,000, whichever is less, of either the donating and receiving project, this process will take about 60 days.
- No new visitor/interpretive or information/contact facilities are to be planned or constructed unless at least 50 percent of the construction and 75 percent of the operation and maintenance costs are funded from non-appropriated BLM sources.
- Give priority to acquiring access that supports ecosystem management objectives and the BLM's initiatives including protection of significant recreation, cultural, historic, wildlife and other resource values, along with native plant and animal communities.
- The Access subactivity will be eliminated in FY 1996; projects will be funded by the benefitting program. Begin transition planning this FY.

# State Specific Directives

- Construction (Subactivity 2100)

## FY 1995 Construction Projects

Project	State	Appropriation (\$ 000)	Estimated Leave Reserve	Cost Target Available
Underground storage tank removal	AK	360	20	340
Lake Havasu Fisheries Improvement project	AZ	100	5	95
Black Sands Beach	CO	250	14	236
Willow Place Campground, Merced River	CA	185	10	175
Colorado River Sanitation facilities	CO	180	10	170
San Miguel River SRMA/ACEC	CO	360	19	331
Gunnison Gorge SRMA/NCA	CO	225	18	213
Cottonwood Recreation Area	ID	300	14	284
Huckleberry Campground	ID	325	18	307
Warm Spring Recreation Area	MT	100	5	95
Fort Craig and Fort Cummings	NM	100	5	95
Flagstaff Hill	OR	445	5	436
Yaquina Head	OR	7,800	43	7,757
Engineering Design and Contract support	SC	244	45	199
<b>Total</b>		<b>10,964</b>	<b>231</b>	<b>10,733</b>

- Access (Subactivity 2300)

# State Specific Directives

- Use FY 1995 to begin strategy for FY 1996 when access will be funded by the benefitting activity.

## Feedback Requirements

### Construction

- Complete the following table for the FY 1995 Construction Projects. The FY 1995 activity funding allocation table for Construction represents project funding by state with leave surcharge removed on a straight percentage basis. Indicate in the submission the labor costs (WMs) anticipated for each project so the leave surcharge can be adjusted. The Service Center's cost target has been reduced by 19 percent for leave reserve.

Project Name	Estimated Number of Workmonths	Proposed Design Completion Date	Estimated Construction Start Date

### Access

- Access carryover funds are expected to be limited but will be allocated as soon as the end-of-year reports are available. Identify critical acquisition funding needs that may require redistribution of carryover funds.

Project Name	Requested Dollars	Brief Description

- Access Workload Measures:

Workload Measure	FY 1995 Planned Units
Easement Acquisition (# easements)	

## FY 1995 Budget and Performance Direction

2640	Central Hazardous Materials Fund
Activity Objectives	
<ul style="list-style-type: none"> <li>Fund remedial investigations/feasibility studies and cleanups of hazardous waste sites for which the Department of the Interior is liable. These projects are typically multi-year in nature, so the availability of no-year funding to finance the projects will significantly increase the efficiency with which the funds are spent and the projects are managed.</li> <li>Recover costs from other parties to be credited to the Central HAZMAT fund. Thus, the Central HAZMAT fund may be composed of both annual appropriations of no-year funds and offsetting collections that are available until expended and not subject to further appropriation.</li> </ul>	

### General Items

- Covers non-workmonth costs associated with specific remedial action projects. Central HAZMAT account funds will be used to pay for the cost of remedial investigation/feasibility studies and cleanup contracts. Actual allocations from the Central HAZMAT fund will ultimately depend upon unanticipated changes and work schedules at funded sites as well as reallocations recommended by the Advisory Group on the basis of the Departmentwide hazardous waste site ranking system.
- Pursue aggressive cost recovery action from the parties who are responsible for contaminating the Federal land since there is authority for cost recoveries from other parties to be credited to the Central HAZMAT fund.
- Cost recovery payments in forms other than cash settlements with responsible parties are allowed in the Central HAZMAT fund. The Department prefers cash payments; however, settlements may be in the form of stock or other forms of property. The language provides authorization to receive, retain or sell stocks or other forms of property.

### State Specific Directives

Office	FY 1995 Cost Target (\$ 000's)	Specific Instruction
CA	157	Cleanup work at the Atlas Mine NPL Site.
ID	132	EPA/State ordered remediation work at the Pine Creek Tailings sites.
NM	255	Completion of the RI/FS for the Lee Acres NPL site, the DOI Record of Decision, and organization of responsible parties for the RD/RA.
OR	448	Initiate the RD/RA at the Oroville Landfill site and contribution to the State lead remediation at the Kabba-Texas Mine site.

## FY 1995 Budget and Performance Direction

<b>3110</b>	<b>Land &amp; Water Conservation Fund (LWCF)</b>
<b>Subactivity Objectives</b>	
<ul style="list-style-type: none"> <li>• Increase public land management efficiency through consolidation of public land in manageable areas.</li> <li>• Increase protection of sensitive natural resources through habitat and resource acquisition.</li> <li>• Carry out specific acquisition projects authorized by Acts of Congress by acquiring essential non-Federal lands or interests in lands.</li> <li>• Complete acquisitions for existing LWCF projects as new appropriations and carryover funding permits.</li> <li>• Emphasize acquisition through exchange. Resort to purchase only if exchange is not feasible.</li> <li>• Consider economic impacts of each action with close attention to potential impacts to the county tax base.</li> </ul>	

### Congressional Priorities

- As provided in the Appropriations Bill (see following table based on Conference Report).

### General Items

- Cost targets are based on the Conference Committee recommendations. Adjustments will be made after the end of FY 1994 and determination of carryover funds is concluded. Do not obligate funds for any new projects in the FY 1995 Appropriations Act until the Act is passed by Congress and signed by the President. New starts are not authorized during a Continuing Resolution. During the interim period, carryover funds allocated to previously approved projects can be obligated without prior WO-880 approval.
- Each state should identify projects where work has been completed or acquisition projects which are no longer viable so any remaining funds can be transferred to the Bureauwide Emergency and Inholdings category to be used for other acquisitions.

**BUREAU OF LAND MANAGEMENT  
LAND AND WATER CONSERVATION FUND  
FY 1995 Conference Report**

<b>PROJECT NAME</b>	<b>STATE</b>	<b>COMMITTEE RECOMMENDATION</b>
Arizona Wilderness	AZ	630
Cache Creek	CA	500
Colorado R/Ruby Cyn	CO	500
Fishtrap Lake	WA	130
Idaho Lands Exchange	ID	1,500
Lopez Island	WA	300
Lower Salmon River	ID	750
Oregon Trail	OR	125
San Pedro NCA	AZ	1,000
St George Desert Tortoise Habitat	UT	2,000
Unaweep/Tabeguache Backcountry Byway	CO	2,000
West Eugene Wetlands	OR	750
<b>SUBTOTAL, PROJECTS</b>		<b>10,185</b>
Inholdings/Emergency		1,000
<b>SUBTOTAL, 3110</b>		<b>11,185</b>
Acquisition Management		3,600
<b>TOTAL, 3110, 3130</b>		<b>14,785</b>

## FY 1995 Budget and Performance Direction

3130	LWCF (Acquisition Management)
Activity Objectives	
<ul style="list-style-type: none"><li>• Increase public land management efficiency through consolidation of public land in manageable areas;</li><li>• Increase protection of sensitive natural resources through habitat and resource acquisition;</li><li>• Carry out specific acquisition projects authorized by Acts of Congress by acquiring essential non-Federal lands or interests in lands; and</li><li>• Emphasize the use of exchanges and partnerships to enhance efficiency of land tenure adjustment.</li></ul>	

### Congressional Priorities

- Greater emphasis must be placed on land exchanges in support of Departmental initiatives.

### General Items

- Work may continue on actions for which there are carryover funds in 3130.
- The Appropriations Conference Committee recommendations have been completed. Final Agreement on the Acquisition Management level has been consistent with House and Senate recommendations. Although the Appropriations Bill has not yet been passed, when it is, it is likely that no changes will occur to the allocations. WO 880 will provide any updated information in the BPD approval.

## FY 1995 Budget & Performance Direction

### Automated Lands and Minerals Records System Overview

The following narrative provides information on the major components of the ALMRS/Modernization Project for FY 1994-96.

#### INFRASTRUCTURE:

##### *Hardware:*

***FY 1994 Accomplishments:*** Configured, shipped and installed new hardware in WO, DWO, SC, NM, NV, ES, MT, CA, and the special architecture for the LAWNET and Oregon Forestry projects. Evaluated and tested the IBM Model 250/140 solution to replace the Model 220 proposed workstations. Enacted the 65 percent deployment strategy for field operations. Completed installation of the pilot equipment in NM, SC/DWO and WO and cluster equipment in each State Office. Completed contract acceptance testing of hardware and delivered the test report to Computer Sciences Corporation (CSC). Installed special equipment for the National Training Center to establish a training facility utilizing the new architecture.

***FY 1995 Planned Accomplishments:*** Configure, ship and install new hardware in NIFC, AZ, CO, ID, OR, UT, and NTC.

***FY 1994 Expectations:*** Configure, ship and install new hardware in AK and WY. Upgrade hardware to support ALMRS Initial Operating Capability (IOC). These upgrades will include Memory, Disk, and additional Multi-User Servers.

##### *Software:*

***FY 1994 Accomplishments:*** Completed testing and installation of the pilot software in NM, SC/DWO and WO and installed current releases of the COTS software on previously installed equipment. Add Word Perfect word processing software to the contract CLIN list and retro-fit the software to all sites that did not receive the software during initial deployment.

Configured, shipped and installed new Commercial-Off-the-Shelf (COTS) software at WO, DWO, SC, NM, NV, ES, MT, and the LAWNET project. Resolved the Graphic User Interface (GUI) interface issue and provided the solution to the New Mexico pilot site for testing with Automated Fluid Minerals Support System (AFMSS) and WFIS Special Status Species Tracking (SSST).

***FY 1995 Planned Accomplishments:*** Configure, ship, and install new COTS software at NIFC, AZ, CO, ID, OR, and UT. Prepare OR, ID, NIFC, UT, WY, and AK for deployment. Implement DOI/NET Bureauwide.

***FY 96 Expectations:*** Configure, ship, and install new COTS software in AK and WY. Upgrade all COTS software to current release levels.

##### *Emulation/connectivity:*

***FY 1994 Accomplishments:*** Completed evaluation to resolve the E-MAIL problem between DOS and UNIX Systems. Plan transition to alternative products for word processing business graphics, spread sheets, and calendar.

***FY 1995 Planned Accomplishments:*** Define and implement the final E-MAIL technical solution and retro-fit the sites installed in FY 1994.

*FY 1996 Expectations:* Have full technical architecture installed, operational and transparent to the user community.

*Configuration management:*

*FY 1995 Planned Accomplishments:* State Offices shall implement local configuration management in accordance with WO IM No. 94-53 and Denver-Washington Office procedures. States shall support the property inventory system and the maintenance of additional Modernization hardware and software required for configuration management purposes. State Offices shall support the quality assurance check-off practices for Modernization hardware and software in conformance with the ALMRS/Modernization Contract Management Handbook and DWO procedures. States shall implement system performance monitoring and measurement practices in accordance with DWO procedures.

**ALMRS DATA MANAGEMENT:**

*DATA MANAGEMENT:*

*FY 1995 Planned Accomplishments:* DWO will provide management, and support for data, records, dictionary/repository, data modelling and transition, data collection and user support for current applications/systems and the IRM/Modernization effort. Develop corporate data dictionary/repository and provide guidance to State Offices in use of Information Resources Dictionary System. Provide data administration and data dictionary support and assistance for IOC and current operational systems. Develop IOC Data Transition guidelines and plans for Modernization. Provide assistance to States for developing transition plans. Provide user representation support and assistance for Case Recordation, Mining Claim Recordation, Bond and Surety, Master Name, Geo-Ref, Geo-State.

Provide Records Administration and Public Room support and assistance. Review State Office plans for Public Room space requirements. Provide assistance in preparation of plans. States will develop Public Room transition and work plans and fund State, District, and Area Office Public Room improvements required for transitioning from current operations to ALMRS/IOC.

*FY 1996 Expectations:* States will convert and certify data residing in Case Recordation, Mining Claim Recordation, Status, Legal Land Description, Eastern States Status Collection, Texas Acquired Minerals Project and Geo-State Tables. Phase out Case Recordation, Mining Claim Recordation, Status, Legal Land Description, Eastern States Status Collection, Texas Acquired Minerals Project and Geo-State Tables as they are integrated into ALMRS/IOC.

DWO will assist States in conducting quality tests and certification for all ALMRS data; continue data administration and data dictionary support and assistance for IOC and current operational systems; implement the corporate data dictionary/repository and provide guidance to State Offices in use of Information Resources Dictionary System. Implement IOC Data Transition guidelines and plans.

*GCDB:*

*FY 1995 Planned Accomplishments:* Continue to collect GCDB data (categories 1-4) in high use areas of the State. Collection activities will include initial collection as well as the collection of data associated with the relationships between GCDB coordinates and land descriptions (QLINK/KNILQ). DWO will provide overall project management and tracking of collection tasks. Provide technical assistance to States in data collection activities, provide contract administration and conduct quality assurance reviews including two site inspections for each State.

STATE	CONTRACT	FUNDING IN-HOUSE	COLLECTION	NO. OF TOWNSHIPS QLINK/KNILQ
AZ	--	\$ 659,000	950	1200
CA	\$720,000	275,000	760	800
CO	--	442,000	479	1200
ID	\$594,000	275,000	360	1200
MT	\$643,000	275,000	800	1200
NV	\$596,000	275,000	660	1200
NM	\$686,000	270,000	--	1600
OR	--	*	350*	850
UT	--	251,000	400	1000
WY	\$402,000	282,000	345	
DWO	\$127,000	251,000**	--	
Totals	\$3,768,000	\$3,255,000		

*FY 1995 Planned Accomplishments:* For Western States, the priorities for preparation of LLD and Status data for conversion to the Modernization platform are in the following order:

1. LLD, including all resurvey information.
2. Status Title data
3. Status Withdrawal

The Data Collection phase of the ALMRS project will sunset at the end of FY 1995. All data collection and validation tasks for LLD and Status must be completed by September 30, 1995.

ESO Collect 90,000 lines of States data for Eastern States (Milwaukee District) and 85,000 lines of Status data for Eastern States (Jackson District).

Review all data for conformance to current standards; change data as necessary to ensure quality/consistence. Conduct annual sampling as required by WO IM 94-251. 4550 funding-for data collection will not be provided in FY 1996. Assure data collected in FY 1995 is complete to ensure effective use.

Process all CR and MCR data through Prime Data Validation (PDV) edits, correct identified errors in CR, MCR, and LLD. DC&V User Acceptance Team members to attend three UAT meetings in Denver.

*FY 1996 Expectations:* Standardize, format, and convert data to the Modernization Platform. New Mexico is scheduled to convert data in September 1995; other Western States will convert data in FY 1996.

Data sets to be converted are Legal Land Description, Status (Title and Withdrawal), Case Recordation (operational system), and Mining Claim Recordation (operational system). Case Recordation and Mining Claim data will be converted to the Modernization platform from the Status format created by the PDV edit process on the Prime system. Status and LLD data will be converted from the current Master File format on the Honeywell DPS-6+ systems.

#### TRAINING:

*FY 1995 Planned Accomplishments:* Introductory training being provided by NTC will continue to closely pattern the deployment of equipment. Limited Office Automation and System Administration training will be a priority during the first half of FY 1995, as well as system and network administration.

*IRM Technical Training:* NTC will conduct (either in house or by contract) IRM Technical Training in the remaining eight offices. By mid-December, the final courseware for System and Network Administration will be completed by CSC. This advanced level of training

(Train-the-Trainer) will then begin, restarting with those States which came on-line early. The exact number of these courses will depend upon need and scheduling by State.

NTC will develop task orders instructing the development of Database Administration and System Security. Conduct approximately 12 sessions of database administration and 13 sessions of System Security training.

*ALMRS applications:* NTC will develop courseware and training materials during the development phases of Admin Rehost or reengineered softwares and the construction of IOC applications. These materials will be prepared and ready for instruction by the end of FY 1995.

#### APPLICATIONS SOFTWARE DEVELOPMENT AND MAINTENANCE

- CSC will prepare course materials for NTC for both basic retrieval and report generation and introduction to CADRE Teamwork Case Tools. Two sessions will be held during FY 1995.

*Commercial off-the-shelf software (COTS):* CSC will develop courseware for NTC for two introductory courses - Introduction to ArcInfo and Introduction to Informix. Both sets of courseware will be arranged and taught in a Train-the-trainer fashion. As many as 23 sessions of ArcInfo and 27 sessions of Informix could be held.

*Travel:* All travel and per diem for approved ALMRS/Modernization training courses at the National Training Center will be funded by NTC.

#### FY 1996 Expectations

- A significant portion of the workload during FY 1996 will be centered on the implementation of Admin Rehost, Reengineered applications and IOC. Approximately 26 sessions for SIP I applications, 52 sessions for reengineered applications, and 39 sessions for IOC applications are anticipated. Office Automation training should be in a maintenance mode.

*IRM Technical Training:* The need for IRM Technical Training should be reduced to approximately 2 to 4 sessions during the year. In most cases these courses will be held to accommodate one or two individuals from each State or to train new employees.

#### ADMINISTRATIVE SYSTEMS REHOST

Formal Acceptance Testing of RETARS will be conducted during the period May 15, 1995, and June 15, 1995, at New Mexico, Washington Office, and Service Center locations. All State specific RETARS processing offices must be prepared to assume operation of RETARS in the Target System Environment once the software has been delivered and installed at their State Office. Each State Office is responsible for rehosting their non-Bureauwide software to the Target System Environment.

The Washington Office and New Mexico State Office will participate in the Beta Testing of RETAR. The Service Center will fund from benefitting activities the WMs for the formal acceptance test by user representatives of the following systems:

##### *System*

##### *Activity - Land Resources*

Inventory Data System  
Wild Horse and Burros Information System

##### *Activity - Wildlife and Fisheries*

Integrated Habitat Inventory Classification System (IHICS)

##### *Activity - Realty and Ownership*

Cadastral Survey Field Note Reference

*Activity - Workforce and Organizational Support*

Aircraft Monitoring System  
Automated Personal Property System  
Departmental Fleet Management System  
Motor Vehicle Cost Reconciliation System  
Financial Interface System  
Automated Fleet Management System  
Library Reference System  
Directives Digest System  
Remote Entry of Time and Attendance Records System (RETARS)

*Activity ALMRS/Modernization*

Bond Surety System  
Master Name System

*Activity - Fire Protection*

NIFC Fire Management Activity Plan System

## FY 1995 Budget and Performance Direction

4550	Automated Land and Mineral Records System
Activity Objectives	
<ul style="list-style-type: none"> <li>• Automate the Federal land and mineral records under BLM's custody.</li> <li>• Improve service to the public by expanding usefulness and accessibility of land and mineral records.</li> <li>• Reduce the time required to process land and minerals casework.</li> <li>• Provide greater speed and flexibility in maintaining, updating and accessing minerals, lands, and resource ownership status records, Master Title Plats, and other records.</li> <li>• Provide an integrated modern system of computer hardware and software to meet BLM's basic automation needs of the 1990's.</li> <li>• Link basic land status, ownership and official Cadastral Survey information with resource data systems via the Geographic Data Base (GCDB) to facilitate identification of actual land parcels and resources on the ground for various purposes.</li> </ul>	

### Congressional Priorities

- Fiscal Year 1995 is the second year of significant funding. Congress expects the funds to be us properly and the development and implementation schedules to be kept.

### General Items

- States are directed to set aside no more than 10 percent of their allocation in this subactivity a in ALMRS data collection/validation for State administrative overhead. This is to guarantee th ALMRS Project funds are directed to accomplishing the GCDB data collection and other effort(s) to achieve the Bureau's ALMRS objectives for FY 1995.
- There is insufficient funding in the 4550 activity for BLM to accomplish all tasks necessary to ke the ALMRS project on schedule. States are expected to use funds in benefitting activities to accomplish tasks not funded by ALMRS to allow the project to remain on schedule.
- DWO will pay travel costs for personnel it requests to support various tasks.
- State Specific Directives

Office	Specific Instruction
AK	<ul style="list-style-type: none"> <li>• Support DWO ALMRS IOC software development with 2 personnel (5 WM). A total of 6 1-week trips are required for each employee.</li> </ul>
AZ	<ul style="list-style-type: none"> <li>• Support Infrastructure activities (\$11,000).</li> <li>• Support DWO ALMRS IOC software development with 3 personnel (12 WM). A total of 6 1-week trips will be required for each employee.</li> <li>• ALMRS Data</li> <li>• Support GCDB initial data collection and inspection for 950 townships and relating coordinates and land descriptions for 1200 townships. (\$659,000)</li> <li>• Support DC&amp;V by collecting 44,000 lines of Status Withdrawals data; validate 353,000 lines of Status Title data, and 180,000 lines of Status Withdrawal data.</li> </ul>

Office	Specific Instruction
CA	<ul style="list-style-type: none"> <li>• Support Infrastructure activities. (\$7,000)</li> <li>• Support DWO ALMRS IOC software development with 1 person (3 WM). A total of 6 1-week trips will be required.</li> <li>• ALMRS Data</li> <li>• Support GCDB initial collection of data for 760 townships and relating coordinates and land descriptions for 760 townships. (\$275,000)</li> <li>• Support DC&amp;V by collecting 205,000 lines of Status Withdrawals data; validate 541,000 lines of Status Withdrawal data.</li> </ul>
CO	<ul style="list-style-type: none"> <li>• Support Infrastructure activities. (\$14,000)</li> <li>• Support DWO ALMRS IOC software development and provide support with 6 personnel (18 WM). Three trips will be required to IOC facility in Denver and 3 trips to Contractor's headquarters in Rockville, MD. A total of 6 1-week trips will be required for each employee.</li> <li>• ALMRS Data</li> <li>• Support GCDB initial inspection of data for 479 townships and relating coordinates and land descriptions for 1200 townships. (\$442,000)</li> <li>• Support DC&amp;V by collecting 105,000 lines of Status Withdrawals data; validate 1,016,000 lines of Status Title data, and 280,000 lines of Status Withdrawal data.</li> </ul>
ES	<ul style="list-style-type: none"> <li>• Support Infrastructure activities. (\$7,000)</li> <li>• ALMRS Data. Support Data Collection Activities. Eastern States should plan and fund to maintain the collection effort as in FY1994 in accordance with Bureau data quality standards. Technical and programming assistance will be available from the ALMRS/ Modernization Project. Collect 90,000 lines of Status Data for Milwaukee District and 85,000 lines of Status data for Jackson District. (\$440,000)</li> </ul>
ID	<ul style="list-style-type: none"> <li>• Support Infrastructure activities. (\$14,000)</li> <li>• Support DWO ALMRS IOC software development and provide support with 1 person (3 WM). Three trips will be required to IOC facility in Denver and 3 trips to contractor's headquarters in Rockville, MD. A total of 6 1-week trips will be required.</li> <li>• ALMRS Data</li> <li>• Support GCDB initial collection and inspection of data for 400 townships and relating coordinates and land descriptions for 1200 townships. (\$275,000)</li> <li>• Support DC&amp;V by collecting 48,000 lines of Status Withdrawals data; validate 548,000 lines of Status Title data, and 272,000 lines of Status Withdrawal data.</li> <li>• Support technical development of USGS/BLM joint project for spatial digital data. (1.5 WMs).</li> </ul>
MT	<ul style="list-style-type: none"> <li>• Support Infrastructure activities. (\$7,000)</li> <li>• Support DWO ALMRS IOC software development with 2 personnel (9 WM). Travel will be required to the IOC facility in Denver (3 trips) and Contractors headquarters in Rockville, MD. A total of 6 1-week trips will be required for each employee.</li> <li>• ALMRS Data</li> <li>• Support GCDB initial collection and inspection of data for 800 townships and relating coordinates and land descriptions for 1200 townships. (\$275,000)</li> <li>• Support DC&amp;V by collecting 47,000 lines of Status Withdrawals data; validate 1,200,000 lines of Status Title data and 400,000 lines of Status Withdrawal data.</li> </ul>

Office	Specific Instruction
NV	<ul style="list-style-type: none"> <li>• Support Infrastructure activities. (\$7,000)</li> <li>• Support DWO ALMRS IOC software development and provide 2 personnel (6 WM). Travel will be required to the IOC facility in Denver (3 trips) and Contractors headquarters in Rockville, MD. A total of 6 1-week trips will be required for each employee.</li> <li>• ALMRS Data</li> <li>• Support GCDB initial collection and inspection of data for 660 townships and data associated between GCDB coordinates and land descriptions for 1200 townships. (\$275,000)</li> <li>• Support DC&amp;V by completing initial QC/editing of Status Withdrawals data (of 154,000 total lines, an estimated 80,000 remain to be QC/edited and by validating 154,000 lines of Status Withdrawal data.</li> </ul>
NM	<ul style="list-style-type: none"> <li>• Support Administrative Rehost. Formal acceptance testing of RETARS will be conducted during the period May 15, 1995, and June 15, 1995, at NM, WO, and SC locations.</li> <li>• Support DWO ALMRS IOC software development with 1 person for 3 WMs. Travel will be required to the IOC facility in Denver (3 trips) and Contractors headquarters in Rockville, MD. A total of 6 1-week trips will be required.</li> <li>• Function as a Beta Test Site for Pilot level testing activities. This will require 2 WMs each of support from IRM Operations; a designated Lands and Minerals lead; an Adjudicator from Lands, Fluids, and Solids; and a Public Room Contact Representative. Prepare all Target System Environment (TSE) hardware and software for installation of the ALMRS IOC Beta Software as distributed by DWO IOC. Insure participation of designated personnel in applicable training courses as developed by DWO 432 and the NTC. Participate in all planned testing activities and provide detailed, written analysis of findings for product adaption, correction, and enhancement prior to Formal Qualifications Testing by BLM.</li> <li>• ALMRS Data</li> <li>• Support GCDB data for 160 townships and relating coordinates and land descriptions for 1600 townships. (\$270,000)</li> <li>• Support DC&amp;V by collecting 126,000 lines of Status Title data and 400,000 lines of Status Withdrawals data.</li> <li>• Support technical development of USGS/BLM joint project for spatial digital data (1 ½ WMs).</li> <li>• Pilot States Support</li> <li>• Continue testing new releases, new versions, and upgrades of Modernization infrastructure. Evaluate new technology, including DOS/UNIX integration software. A core DWO test group will help to facilitate testing and evaluations. Other States plan to help test after they receive their Modernization hardware and software. The pilot sites will support the testing of the rehosted software as well as IOC software, and the transition to operations. Develop standard operating procedures including standard User-ID naming conventions, Domain Name Server procedures and security measures.</li> <li>• Monitor LAN/WAN performance. Specify changes to software configuration as supported by CSC and change local network topology to improve performance.</li> <li>• Study affect of disk mirroring on performance; document and distribute findings.</li> <li>• Continue to provide evaluations and input to description and appropriate justification for identified future ECP/NTP needs of the Bureau.</li> <li>• Develop Pilot Project to evaluate Public Room configurations, security and data access to enhance availability of Bureau records to the public.</li> <li>• Participate in the DWO and CSC evaluations of E-mail integration solutions. Monitor the performance of prevailing solution. Document and distribute the findings to other sites.</li> </ul>

Office	Specific Instruction
OR	<ul style="list-style-type: none"> <li>• Support Infrastructure activities. (\$14,000)</li> <li>• Support DWO ALMRS IOC software development with 2 personnel (6 WM). Travel will be required to the IOC facility in Denver (3 trips) and Contractors headquarters in Rockville, MD. (3 trips). A total of 6 1-week trips will be required for each employee. OR will also fund 2 WMs and 2 weeks travel for participation in an independent review of preliminary design for IOC Spatial component and the products resulting from the Rapid Application development effort by GIS specialists.</li> <li>• ALMRS Data</li> <li>• Support GCDB initial collection and inspection of data for 350 townships and data associated between GCDB coordinates and land descriptions for 850 townships. (\$200,000)</li> <li>• Support DC&amp;V by collecting 350,000 lines of Status Withdrawals data; validate 600,000 lines of Withdrawal data.</li> </ul>
UT	<ul style="list-style-type: none"> <li>• Support Infrastructure activities. (\$14,000)</li> <li>• Support DWO ALMRS IOC software development with 2 personnel (6 WM). Travel will be required to the IOC facility in Denver (3 trips) and Contractors headquarters in Rockville, MD. (3 trips). A total of 6 1-week trips will be required for each employee.</li> <li>• ALMRS Data</li> <li>• Support GCDB initial collection and inspection of data for 400 townships and data associated between GCDB coordinates and land descriptions for 1100 townships. Utah GCDB funding (\$502,000) will be managed as follows: initial allocation will be \$251,000. A State GCDB Management Plan will be prepared to improve production levels and monthly reports submitted to DWO. Thirty days prior to mid-year, the remaining funds of \$251,000 will be allocated to the State <u>if satisfactory progress has been made.</u></li> <li>• Support DWO in USGS/BLM joint project for spatial digital data (1 ½ WM.)</li> </ul>
WY	<ul style="list-style-type: none"> <li>• Support Infrastructure activities.</li> <li>• Support DWO ALMRS IOC software development with 1 person (6 WM) and of Pathway Analysis Effort 2 persons (6 WM) Travel will be required to the IOC facility in Denver (3 trips) and Contractors headquarters in Rockville, MD. (3 trips). A total of 6 1-week trips will be required for each employee.</li> <li>• ALMRS Data</li> <li>• Support GCDB initial collection and inspection of data for 450 townships and relating coordinates and land descriptions for 700 townships in accordance with Bureau standards. (\$282,000)</li> <li>• Support DC&amp;V by collecting 70,000 lines of Status Withdrawals data and validating 180,000 lines of Status Withdrawal data.</li> </ul>
SC	<ul style="list-style-type: none"> <li>• Support Infrastructure activities.</li> <li>• Administrative Rehost support. Formal acceptance testing of RETARS will be conducted during the period May 15, 1995, and June 15, 1995, at NM, WQ, and SC locations. All offices must be prepared to assume operation of RETARS in the Target System Environment once the software has been delivered and installed at their State Office. The SC shall participate in the Formal Acceptance testing for the systems listed on page 5 under "Administrative Systems Rehost".</li> <li>• Support Operation and Maintenance activities.</li> <li>• Support IRM Management, Contract Administration and Technical Support.</li> <li>• Provide funding in support of DWO's share of fixed costs. (\$330,000).</li> </ul>

Office	Specific Instruction
NTC	<ul style="list-style-type: none"> <li>• <b>Support Infrastructure activities.</b></li> <li>• <u>Training:</u> <ul style="list-style-type: none"> <li>• Manage all aspects of training for ALMRS IOC efforts; develop training strategy for WO and involved State Offices; conduct surveys to determine training needs; manage writing and finalization of all contractual documents for CSC to implement training program for IOC; manage all related contract tasks in a cost effective manner to ensure development and execution of the training program for ALMRS IOC; determine budget requirements; and conduct all BBPP and BPD task analysis for FY 1996 training for ALMRS IOC.</li> <li>• Provide introductory training to closely pattern deployment of equipment. Conduct IRM Technical Training in remaining 8 offices of which 3 will be by contract. Develop train the trainer package for system and network administration.</li> <li>• Manage all aspects of training for Commercial-Off-The-Shelf software for Bureauwide office automation.</li> <li>• Provide travel and per diem for Bureau approved students to NTC.</li> </ul> </li> </ul>
DWO	DWO detail available in project plan.

## FY 1995 Budget and Performance Direction

4930	Surface Resources Reimbursement - Environmental Monitoring and Assessment Program (EMAP)
Activity Objectives	
<ul style="list-style-type: none"><li>• Enhance the availability of regional and national level monitoring data through coordinated efforts with the EPA, Forest Service, and other cooperating agencies.</li></ul>	

### Congressional Priorities

#### General Items

- Continue ongoing FY 1994 workloads pending development of the interagency agreement for FY 1995. Preliminary indications are that the FY 1995 agreement will identify similar funding and work commitments as in FY 1994.
- Additional State-specific guidance will be provided as soon as it is available.

## FY 1995 Budget and Performance Direction

5101	Reimbursable Rights-of-Way
Activity Objectives	
<ul style="list-style-type: none"><li>• Accommodate production and transportation of domestic energy resources in the context of protecting the environment,</li><li>• Expedite the granting of all rights-of-way (ROWs) by processing applications, issuing permits, and monitoring construction involved with the operation and termination of cost recoverable ROWs on the Public Land as authorized by the Federal Land Policy and Management Act and the 1973 amendment to the Mineral Leasing Act of 1920, and</li><li>• Maintain the more than 100,000 existing authorizations by determining and collecting proper rentals; processing amendments, relinquishments, and relocations; and ensuring compliance with the terms and conditions of the authorization.</li></ul>	

### General Items

- Emphasize reducing the energy related case backlog. Utilize the account appropriately to address the backlog.
- States should be prepared to assist in the revision of the fee structure during FY 1995.
- Monitor account balances for all 5101 projects. Close out long-dormant accounts showing no activity over the past 24 months and those for which no foreseeable activity is planned.

### Feedback Requirements

- Estimate the level of your expected 5101 availability for FY 1995. Do not include carry-over funds from FY 1994 in these estimates.

## FY 1995 Budget and Performance Direction

5200	Adopt-A-Horse
Activity Objectives	
<ul style="list-style-type: none"><li>• Provide for the adoption of excess wild horses and burros by qualified private parties under cooperative care and maintenance agreements.</li></ul>	

### General Items

- Except for the cost of shipping animals from field capture sites to the initial preparation facility, States should charge transportation costs to this account.
- Utah and Nevada should not charge costs for the Salt Lake regional preparation facility or the mainland holding facility to this account as was authorized in 1994.

## FY 1995 Budget and Performance Direction

5310/5320	Repair of Damaged Lands (P.D./O&C)
Activity Objectives	
<ul style="list-style-type: none"><li>• Rehabilitate lands damaged by users who have not fulfilled the requirements of contracts or permits for which performance bonds were posted.</li><li>• Rehabilitate lands damaged in the course of unauthorized activities (e.g., trespass).</li><li>• Rehabilitate lands damaged by authorized users who make repair payments in lieu of performing actual repair.</li></ul>	

### General Items

- Collect funding from the authorized users of Public Land resources for the timely restoration a repair of Public Land.
- Repair of damaged lands projects should be based on anticipated level of collections and available unobligated balances within your State.
- Charges may occur against the 5310 and 5320 accounts only after funds have been collected. Charges can only be made to projects to the extent that funds are available. Verify fund availability with the appropriate FFS report before identifying your workloads.

### Feedback Requirements

- Indicate your planned workload accomplishments with available collections, differentiated between expected new funds and carry-over funds, and describe briefly what is to be accomplished in the program. Identify major projects that may be anticipated during the FY and any significant change in effort from current levels of activity.

## FY 1995 Budget and Performance Direction

5400	Cost Recoverable Realty Cases
Activity Objectives	
<ul style="list-style-type: none"><li>• Process certain types of realty cases on a cost recoverable basis from the applicants, as authorized by FLPMA.</li></ul>	

### General Items

- Collect costs for authorizing and processing leases, permits and easements and the collection of fair market value rental for all such authorizations.
- Refer to the 1400 (Realty and Ownership) directives for additional information.
- All or part of the costs of processing and monitoring realty cases is cost recoverable for the following cases: Conveyance of Federally Owned Mineral Interests (5410), Recordable Disclaim of Interest (5420), Leases, Easements, and Permits (5440), FAA Airport Grants (5440), Omitt Lands (5440) and hydropower applications referred from FERC.
- Applicable fees should be collected from the applicant prior to beginning work on processing the application or case.

### Feedback Requirements

- Indicate your planned workload accomplishments with available collections, differentiated between expected new funds and expected carry-over funds, and describe briefly what is to be accomplished in the program. Identify major projects that may be anticipated during the FY and any significant changes in effort from current levels of activity.

## FY 1995 Budget and Performance Direction

5500	Timber Contract Expenses
Activity Objectives	
• Dispose of slash on timber sale areas to eliminate fire hazards and to prepare the site for planting.	

### General Items

- This account is available for use in association with the timber sale program. It is to be used only when the purchaser "elects" to deposit funds in lieu of being required to complete slash disposal as a condition in the contract.
- Charges against this account may be made only after funds have been collected from the purchaser and deposited into the account. Charges can be made only to the extent that funds are available for each project. Each District is responsible for depositing the funds and monitoring expenditures.

## FY 1995 Budget and Performance Direction

5700	Copy Fees
Activity Objectives	
<ul style="list-style-type: none"><li>• Cover costs of providing copies of BLM documents to industry, user organizations and the general public.</li></ul>	

### General Items

- Charges may be made against the Copy Fee account (5700) only after funds have been collected, and to the extent that funds are available. Verify fund availability with the appropriate FFS report.

### Feedback Requirements

- Indicate your estimate of planned obligations based on anticipated carryover funds and n collections in FY 1995.
- A brief narrative is requested only if there is a significant deviation from past years' activity.

## FY 1995 Budget and Performance Direction

5900	Forest Ecosystem Health and Recovery
Activity Objectives	
• There are no changes in policy or direction. Continue with base program work.	

### General Items

- FEHRF account funds available are primarily determined by timber salvage receipts collected in previous years. No cost targets have been identified for FY 1995. States should identify fund needs to continue or complete approved projects and for new projects. Funding for all projects must be coordinated through the Program Manager, Rick Tholen, ID SO.
- Highest priority for funding will be given those proposals which demonstrate an immediate a long-term positive effect toward restoring forest health and resilience.
- Refer to Instruction Memorandum 93-203 for guidance on defining Forest Ecosystem Health a Recovery Fund (FEHRF) timber salvage, program limitations, and accounting procedures.
- The Material Disposal System must be fully utilized and kept current so that information on all timber salvage sales can be tracked and accessed for reporting purposes by WO-230. The Curt Report Module must be used when preparing billings or receiving salvage receipts.
- All salvage sales meeting or exceeding the definitions contained in I.M. 93-203 should include term "5900 Salvage" in their title.
- While salvage efforts which produce firewood as a product qualify as FEHRF projects, receipts fr over-the-counter firewood permit sales should not be deposited into the 5900 account.
- No permanent FTE positions should be established on the basis of the 5900 account.

### Feedback Requirements

- Indicate the current and potential forest health situation in your state and discuss ongoing or proposed restoration efforts, including inside and outside BLM. Indicate any barriers which may li your ability to implement forest health treatments.
- Submit complete Project Proposals Forms for any proposed FY 1995 FEHRF projects. Modification of previously approved FEHRF projects which require additional 5900 funding or where substan changes in project outputs are anticipated should also be submitted on this form.
- Complete the following table as part of your submission.

Workload Measure (units)	95 Planned	Change from 94 + / -	Explanation of Change
Site Preparation (# Acres)			
Reforestation (# Acres)			
Maintenance (# Acres)			
Timber Sale (MMBF/# Acres)			

## FY 1995 Budget and Performance Direction

6100	Western Oregon Construction & Acquisition
<b>Activity Objectives</b>	
<ul style="list-style-type: none"> <li>Construct those specific construction projects approved in the FY 1995 Interior Appropriation Act when the Act is approved.</li> </ul>	

### General Items

- Complete all previously appropriated construction projects.
- Do not obligate any FY 1995 construction funds until receiving a final approved FY 1995 BPD from the Washington Office. However, the goal for the construction program is to efficiently obligate all funds appropriated towards a construction project the same year as the appropriation.
- Give priority attention to acquire access needed to implement 1995 and 1996 timber sale plans and in future sale areas identified in new RMP's.

### State Specific Directives

Office	Specific Instruction
OR	<ul style="list-style-type: none"> <li>For FY 96, there will be no continuation of Jobs in the Woods funds in this activity. Planning work in FY 95 should be adjusted accordingly.</li> </ul>

### Feedback requirements

- Complete the following table to accompany the BPD submission.

Workload Measure (units)	95 Planned	Change from 94 +/-	Explanation of Change
Easements acquired (#)			

## FY 1995 Budget and Performance Direction

6200	Western Oregon Facilities Maintenance
<b>Activity Objectives</b>	
<ul style="list-style-type: none"> <li>Maintenance of transportation system should focus on the highest priority areas providing for public safety and to insure access essential for operational work.</li> </ul>	

### General Items

- Emphasize the maintenance of facilities to support the overall priorities specified in the Implementation plan for Recreation 2000. Focus recreation maintenance on special recreation areas, and the areas having national prominence such as National Conservation Areas, Wild and Scenic River National Historic and Scenic Trails, etc.

### Feedback requirements

- Complete the following table to accompany the BPD submission.

Workload Measure (units)	95 Planned	Change from 94 +/-	Explanation of Change
Scheduled Maintenance (# miles roads & trails)			
Corrective Maintenance (# miles roads & trails)			
Bridge Maintenance (# completed)			
Planning and condition Survey (facilities evaluated)			
Rec. Maintenance (sites maintained)			
Building Maint (# maintained)			

## FY 1995 Budget and Performance Direction

6300	Western Oregon Resources Management
Activity Objectives	
<ul style="list-style-type: none"> <li>• Support and implement emphasis areas of option 9 of the President's Forest Plan and provide expertise in the development of interdisciplinary plans across jurisdictional boundaries.</li> <li>• Provide for ecosystem diversity, sustainability, and multiple use, while producing a sustained yield of land products, contributing to community stability and meeting the demand for multiple resources.</li> </ul>	

### Congressional Priorities

• The cost target includes \$20,850,000 associated with emphasis areas for implementation of opt 9 of the President's Forest Plan (\$500,000 workforce transition; \$6,750,000 monitoring; \$8,900,000 watershed analysis; \$2,000,000 adaptive management areas; \$2,200,000 GIS; a \$500,000 interagency coordination). These cost targets include the Senate Committee recommendation which provides increases of \$1,300,000 for watershed analysis, \$500,000 for interagency coordination, \$500,000 each for adaptive management areas and work force transition and \$750,000 for monitoring. As identified, complete planning and analysis work associated with implementation of option 9 so that operational work can proceed.

### General Items

- See program directives of MLR for companion O&C programs (ie, 1220 & 1230 for recreation management & operations objectives and directives, etc).
- Prepare timber to be offered for sale according to the standards and guides in the President's Forest Plan. Also place a high priority on the salvage and reforestation of insect and fire-killed stands.
- Implement and follow new RMP's for western Oregon.

### State Specific Directives

Office	Specific Instruction
ID	For "Our Growing Legacy"
OR	Cost target includes \$20,850,000 associated with emphasis areas for implementation of option 9 of the President's Forest Plan (\$500,000 workforce transition; \$6,750,000 monitoring; \$8,900,000 watershed analysis; \$2,000,000 adaptive management areas; \$2,200,000 GIS; and \$500,000 interagency coordination).
RP	\$51,000 for 20 RAWS which support programs in western Oregon; \$10,000 for OV-10M air craft.

### Feedback requirements

- Indicate volume available at start of FY 1995, and projected harvest rates. Also indicate what volume will be available for offering in FY 1995. Provide a separate analysis of the volume available for salvage.
- A single cost target is provided for Western Oregon Resources Management (6300).
- Provide an analysis of dollar estimates and accomplishment plans to utilize anticipated FY 94 O& regular appropriation carry-over funds in FY 95.

• Complete the following table to accompany the BPP submission. The type of information is essentially the same as that required on lands other than O&C.

Workload Measure (units)		95 Planned	Change from 94 + /-	Explanation of Change
Upland Monitoring	(# Allotments)			
	(# Acres - 000s)			
Soil Survey (# Acres - 000s)				
Ecological Site Inventory (# Acres - 000s)				
Riparian Inventory & Assessment	(# Acres - 000s)			
	(# miles - streams)			
Interdisciplinary Activity Plans (# Plans Completed)				
Management Applied *	# Upland Acres Affected (000s)			
	# Riparian- Wetland (acres/miles)			
Structural Projects (# developed)				
Projects Maintained ( ) (#)				
(000s acres)				
Vegetation/Land Treatment (# Acres - 000s)				
Water Rights Acquisition (# sources Claimed)				
Recreation Site Maintained (#)				
Partnerships/Cooperative Mgt. (in effect #)				
Resource protection				
Inventory (000s)				
Forest Mgt Plans (#)				
Sales Prepared (#)				
Sale Volume Prepared (MMBF)				
Volume Offered/Sold (MMBF)				
Volume Harvested (MMBF)				
Total Volume Sold but Unharvested EOY (MMBF)				

Workload Measure (units)	95 Planned	Change from 94 +/-	Explanation of Change
Forest Site Preparation (# Acres)			
Reforestation (# Acres)			
Forest Maintenance (# Acres)			
Timber Stand Improvement (# Acres)			
Other Forest Practices (# Acres)			
Tree Improvement (# Acres)			
<p>* Management Applied: Units should be reported when <u>new</u> management actions intended to improve ecological conditions and meet RMP, interdisciplinary activity plan, or on-the-ground objectives are implemented. Report the estimated area that will be positively affected by implementing management actions designed to meet stated resource objectives. If interdisciplinary activity plan implementation is staggered over several years only report estimated land area affected resulting from this year's effort. Season of use changes, range improvement projects, changes in livestock numbers, or other management actions are not individually recorded but rather the land area that will be affected by management actions.</p>			

# FY 1995 Budget and Performance Direction

6400	Western Oregon Info and Data Systems
Activity Objectives	
<ul style="list-style-type: none"> <li>• Use technology in support of western Oregon's resource management programs and support ongoing efforts and future modernization of the automated systems.</li> </ul>	

## Feedback requirements

- Complete the following table to accompany the BBPP submission.

Workload Measure (units)	95 Planned	Change from 94 +/-	Explanation of Change
AIM Project (# completed)			

## FY 1995 Budget and Performance Direction

6650	Northwest "Jobs in the Woods"
<b>Activity Objectives</b>	
<ul style="list-style-type: none"> <li>• Implement Jobs in the Woods projects associated with the President's Forest Plan initiative to improve the health of the land and provide employment opportunities for unemployed forest workers.</li> </ul>	

### Congressional Priorities

- Cost target includes \$12,000,000 proposed by the Conference Committee for Jobs in the Woods projects. Within the funds for the Jobs in the Woods initiative, the funds are provided for the various components that contribute to watershed restoration, which will involve some road maintenance work. The House committee stated that projects should emphasize wildlife, fisheries, and soil, water and air projects. The Senate committee notes that nearly 30% of the funds requested in the budget for this effort were proposed in road maintenance. Review these requirements. Projects should emphasize projects that will maximize employment opportunities for unemployed forest workers and that feature highest priority watershed/habitat restoration work.
- The Committee concurs with BLM participation in projects such as the Cascade streamwater proposal.

### General Items

- Jobs in the Woods projects should be geared to protect and diversify community economic opportunity and create jobs for unemployed forest workers. Projects should emphasize wildlife, fisheries, and soil, water and air projects, and reduction of overland flow and include road closure, road obliteration, stabilization of road cuts and fill slopes, culvert replacement for fish passages, and creation of instream structures for fish habitat and stream energy dissipation.
- Support the RCERT and Oregon SCERT to coordinate the Northwest Economic Adjustment Initiative. Contract and procurement will be coordinated and distributed throughout the affected counties. Prepare and submit, for Secretarial approval, all "Jobs in the Woods" projects to utilize Public Interest Exemptions so that projects can be awarded to contractors in the affected counties. Work with local governments and committees to assist them in identifying economic development possibilities and options as related to Public Land resources availability and project priorities.
- Overhead charges to "Jobs in the Woods" funds will be limited to 10%.

### Feedback requirements

- Provide a summary of the specific projects and units of accomplishment completed in FY 1994 with Jobs in the Woods funds.
- Provide a summary of Jobs in the Woods funds spent by O&C county in FY 1994.

## FY 1995 Budget and Performance Direction

8100/8200	Range Improvements
<b>Activity Objectives</b>	
<ul style="list-style-type: none"> <li>• Improve the productivity of public rangeland ecosystems for resultant benefits to livestock, wildlife, riparian, and watershed protection through development of on-the-ground improvement projects.</li> </ul>	

### General Items

- Priority should be given to noxious weed control, riparian areas enhancement, Colorado River Salinity reduction, and other key management areas. Work cooperatively with state and county weed control programs to expand control capabilities and to ensure jurisdictional boundaries do not hamper control efforts.
- The ongoing Rangeland Reform effort will address several areas related to the distribution and use of 8100/8200 funds. However, pending completion of this effort and further notification to the field, the use of range improvement funding will continue according to the policies in place during 1994. Project planning costs, including site investigation, clearances and environmental assessments, will continue to be funded from the range management subactivity. Final project survey and design development and installation costs, and final inspection costs are appropriately charged to 8100/8200.
- Enter all range improvement projects into the Range Improvement Project System (RIPS) for projects funded through this activity.

### Feedback Requirements

- Report planned accomplishments as follows:

Workload Measure	Units	FY 95 Planned
Structural Developments	# Developments	
Land/Vegetation Treatment	# Acres (000s)	
Weed Control	Acres Treated	

## FY 1995 Budget and Performance Direction

9210	Natural Resource Damage Assessment
Activity Objectives	
<ul style="list-style-type: none"> <li>Identify, select, and evaluate sites or incidents and develop assessments of natural resource damages resulting from oil and hazardous substances releases. These activities enable the Department to recover reasonable assessment costs and monetary damage awards for the restoration of injured natural resources from responsible parties through negotiated settlements or other legal action.</li> </ul>	

### General Items

- Identify and evaluate sites with hazardous substance releases or oil spills and known potential responsible parties (PRPs) where remediation will leave residual injured natural resources or services. This should be a multi-disciplinary interagency effort which includes biological and physical resources, commodity resources, and biological and human uses of those resources. Sites are on BLM lands, other Federal or tribal lands, or State lands, on which or because of which BLM resource have or may have been affected. Natural resource "injury," as defined in 43 CFR Part 11.14, means "a measurable adverse change, either short or long term, in the chemical or physical quality or the viability of a natural resource resulting either directly or indirectly from exposure to a discharge of oil or release of a hazardous substance . . ."

- Coordinate with the SC NRDA coordinator for site evaluation, project planning and proposals for funding acquisition.

### State Specific Directives

Office	Specific Instruction
CO	You are assigned a cost target of \$5,000 to identify injured BLM resources and plan restoration needs at the Arkansas River, California Gulch site. Utilize project code COQA for work associated with this site.
ID	You are assigned a cost target of \$85,000 which represents the FY 1994 DOI fund allocation carryover (\$100,000 less \$15,000 leave surcharge) for BLM's portion of the Bunker Hill site. Continue Phase I Assessment and coordination work on BLM resource interests and GIS in conjunction with DOI, the Coeur d'Alene Tribe, and the Forest Service. Utilize project code IDQA for work on this site.  No funds are allocated for Triumph Mine or INEL.
MT	You are assigned a cost target of \$5,000 to identify injured BLM resources and plan restoration needs at the Clark Fork River site. Utilize project code MTQA for work associated with this site.
SC	You are assigned a cost target of \$80,000 for program coordination and to develop techniques/procedures for quantifying the economic value of damaged natural resources.

### Feedback Requirements

- States should submit the name, location, and short description of candidate sites for Natural Resource Damage Assessment work.

## FY 1995 Budget and Performance Direction

9220	US Forest Service Wild Horse and Burro Mgmt
Activity Objectives	
• Manage wild horse and burros on Forest Service Lands in Nevada.	

### General Directives

- Nevada is assigned a cost target of \$95,000 to remove 550 wild horses and burros from For Service lands in Nevada, consistent with the interagency MOU.
- Eastern States is assigned a cost target of \$95,000 to adopt 550 Forest Service wild horses a burros.

### Feedback Requirements

- Nevada and ES should identify the ability to remove and adopt 550 Forest Service horses.

## FY 1995 Budget and Performance Direction

9310/9322/9323

### Working Capital Fund

#### Activity Objectives

- To efficiently manage the BLM fleet to maximize savings while meeting field vehicle needs.
- To manage BLM stores in such a manner that administrative savings will occur.

: of

a  
f

/  
iz

## FY 1995 Budget and Performance Direction

9500	Payments In Lieu Of Taxes
Activity Objectives	
• Make payments, to the extent that funds are available, to all qualified recipients.	

### Congressional Priorities

- Determine the amounts of payments for which various local governments are eligible under 31 U.S.C. 6901-6907.

### General Items

- PILT payments compensate state and local governments for federally owned non-taxable land found within their jurisdiction.

## FY 1995 Budget and Performance Direction

9620	Forest Insect and Disease Control
Activity Objectives	
• There are no changes in policy or direction. Continue with base program work.	

### General Items

- Where insect and disease control may be needed, a biological evaluation should be requested from the USDA - Forest Service and a note made on the proposal of the request and its status.

### Feedback Requirements

- Submit any proposals for Forest Insect and Disease Control to WO-200 (Refer to BLM Manual Section 5800). For projects more than 3 years old, re-evaluation of the project is required.

## FY 1995 Budget and Performance Direction

9710	Quarters Maintenance
Activity Objectives	
<ul style="list-style-type: none"><li>• Ensure the collection of quarters income on each facility for which quarters occupancy is expected. Quarters income is to be used for quarters operation and maintenance of quarters facilities only.</li><li>• The major emphasis is to bring Bureau quarters to a safe, decent, and sanitary standard of maintenance.</li></ul>	

### Congressional Priorities

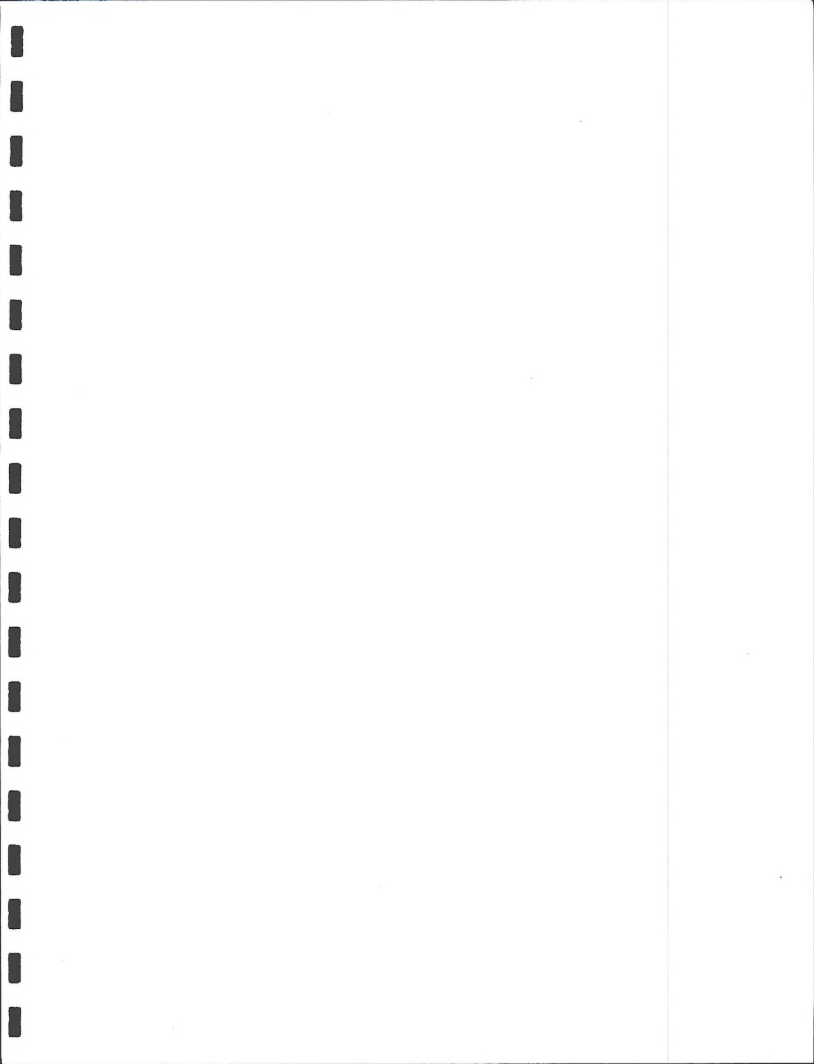
#### General Items

- Projects should be ranked in the following priorities:
  - Health and safety-related repairs or rehabilitation.
  - Metering of utilities on permanent and single family quarters units.
  - Capital investment protection.
  - Energy conservation improvement.
  - Application replacement (where furnished).
  - Furniture replacement (where furnished).
- Spending Guidelines
  - Quarters maintenance income is available until expended. The income is allocated to the St where it was collected.
  - Maintenance does not include equipping of new facilities or finishing basic construction of the facilities.
  - Bureau-owned travel trailers are not quarters and should not receive maintenance funding for subactivity 9710.
  - Workmonth costs and travel may be charged to subactivity 9710 only if they are directly related to quarters maintenance.
  - Cost targets are determined by each State Office based on the collection of quarters funds.

# FY 1995 Budget and Performance Direction

## FY 1995 Budget and Performance Plan Schedule

ACTION	DATE
Hold "BPD" meeting (WO and FOs)	September 12 -13, 1994
Prepare budget and performance direction with cost targets	September 14 - 23, 1994
Issue budget and performance direction to the field	September 27, 1994
Prepare field office budget and performance plans	September 27 - October 28, 1994
Receive state/office plans in WO-880	October 28, 1994
Analyze state/office budget and performance plans	October 31 - November 14, 1994
Review, by ADs, of State BPP submissions	November 1 - 4, 1994
Develop draft budget and performance plan feedback package for the field (WO-880)	November 1 - 21, 1994
Brief the Director and Corporate Board on the budget and performance plan feedback	November 22, 1994
Send budget and performance plan feedback to the field with the decision meeting information	November 23, 1994
Review budget and performance plan feedback and prepare for the decision meeting (SOs and Centers)	November 23 - 29, 1994
Hold budget and performance plan decision meeting	November 30 - December 1, 1994 Phoenix, AZ
Transmit memo to the SOs and Centers confirming the budget and performance plan meeting decisions	2 weeks after the decision meeting
Enter Operating Budget into FFS (SOs and Centers)	Not later than December 31, 1994
Submit final budget and performance plans to WO-880 (SOs and Centers)	January 1994



JK 870 .L3 L36 1994  
U. S. Bureau of Land  
Management.  
Washington office 1995  
budget and performance

BURLINGTON  
RS 150A F 1995  
DENVER FEDERAL CENTER  
P.O. Box 25047  
DENVER, CO 80225